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# City of Scottsdale, Arizona

## Adopted FY 2007/08 Budget

### Program Operating Budget

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#### Volume Two



#### City Council

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

#### Administrative Staff

Jan M. Dolan,  
City Manager  
Ed Gawf,  
Assistant City Manager  
Roger Klingler,  
Assistant City Manager  
Neal Shearer,  
Assistant City Manager  
Craig Clifford, CPA, MBA,  
Chief Financial Officer  
Art Rullo, MPA,  
Budget Director

**City of Scottsdale  
FY 2007/08 Budget  
Volume Two**

**Program Operating Budget  
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**FY 2007/2008 Budget - How to Use This Book - Volume Two**

**The City of Scottsdale's budget for FY 2007/08 is comprised of three volumes:**

**Volume One, Budget Summary** includes the City Council's Mission Statement and Broad Goals, the City Manager's Transmittal Letters, and Adopted Financial Policies. The Five-Year Financial Plan covers the period FY 2007/08 through FY 2011/12, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period.

**Volume Two, Program Operating Budget** presents the individual programs within each department. The publication includes specific information about the program descriptions, goals and objectives, performance measures, customers, partners, and staffing, along with a summary of the program operating budgets by expenditure category and the applicable funding sources.

**Volume Three, Capital Improvement Plan** includes the Capital Project Budget and Five-Year Capital Improvement Plan (CIP) with more detailed information for each project. Projects accounted for in Enterprise funds are also included in the Capital Project Budget. Capital Project Budget funding sources are matched with budgeted expenditures. All future year projected operating impacts are noted in the Capital Budget and are included in the Five-Year Financial Plan.

**Program Operating Budget – Volume Two**

Volume Two contains detailed information on each of the City's 185 programs, which provide a wide range of services to Scottsdale's citizens, businesses and visitors. The information includes the program description, customers, partners, goals, and objectives, as well as the program's revenues and expenditures. The 185 programs outlined in this volume represent the City's ongoing effort to prepare and present the City's budget using a zero based, program budget approach. Many previous broad-based programs were dissected into more specific programs to provide a more focused review of the services delivered, increase the scrutiny of expenditures, and aid in the prioritization of programs to be funded from our limited resources. The column on the right-hand side of the Program Operating Budget by Department/Program matrix in this section indicates the specific page cross-reference in Volume Two where the program information begins.

As every community is unique, the City of Scottsdale's Program Budget System was designed to meet the specific needs of our internal and external users, within our financial management system and resource parameters. Several of the key factors considered and the City's treatment of those items are noted below:

**Assignment of Staff to Programs** – Employees were assigned to the specific program in which they spend a majority of their time. In some instances an employee may contribute to several programs but the program budget does not attempt to allocate individual staff across programs, to avoid partial FTE's being assigned to programs. Instead each staff was assigned to one program and in most cases employees spent more than 50% of their time in the assigned program.

**Assignment of Programs to Departments** – All programs are specific within one unique department, and not crossing between departments. In some instances, one department may help support the service outcome of a program provided by another City department. However, feedback from stakeholders on our earlier program budget efforts indicated they had a difficult time understanding programs that involved multiple departments. The program information now contains a section entitled "Programs Provided in Partnership With" to indicate any other programs that help support the primary program service efforts.

**Allocation of Overhead to Programs** – Internal service cost programs (payroll, accounts payable, personnel and benefits management etc.) as well as overhead costs (utilities, liability insurance, etc.) have not been allocated back to individual programs in the General and Special Revenue Funds in an effort to calculate each program's "full cost." This effort was considered a circular exercise, as the same limited pool of resources would still fund the program costs after an allocation. Internal service costs are allocated to all Enterprise Funds and are considered in all rate, fee and user charge analysis performed by the City.

- Helpful Hints:**
- Q:** What does it mean when a negative amount appears in an expenditure category of a program?
- A:** If an expenditure category indicates a negative amount it simply means the dollar amount is being credited via a "work order" to another program.
- Q:** What does it mean if a program does not have any prior year comparative information?
- A:** Most likely the program is a newly defined program, which does not mean the program was funded for the first time in the budget. It merely means the program was not defined in the same manner in the prior year's budget. Again, this is a reflection of the ongoing program budget effort. The City has not restated prior fiscal years for the newly defined programs. In future years when prior-year information is available, a comparative analysis will be included in the budget.

**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.

**Community Services | LEISURE EDUCATION PROGRAMS**

**Program Description:**

The Leisure Education and leisure-time activities classes are offered over a variety of areas and interests and the programs offer exposure and experience in a variety of areas, such as parent and child activity classes, pre-school offerings, art, dance, and community programs. The program manages the operation of programs through brochures, flyers, and other service for park and recreation and Human Services facilities.

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

**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, annual attendance/contacts 74,592.

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

**Trends:**

Scottsdale population continues to grow resulting in a higher percentage of non-English speaking residents. Increasingly more active, seniors. Greater children in growth areas are impacting recreation programs.

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

**Basic Equipment**

Computers, telephones, office equipment

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

**Special Equipment**

CLASS software, education and recreation equipment

**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

**Program Broad Goals:**

Enhance customer service through technology, which enables customers to register for recreation programs on-line.

**Program Broad Goals**  
Indicates what the program would like to achieve over a period of time and is supported by accomplishing the Program 2007/08 Objectives.

programs and classes to meet the needs of the community.

use of park and recreation facilities.

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

**Program 2007/08 Objectives:**

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

Centralize the management of all leisure education classes.

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

**Program 2007/08 Objectives**  
Indicates specifically what the program would like to achieve in FY 2007/08 to contribute to the Program Broad Goals.

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

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

# 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.

## Community Services | LEISURE PROGRAMS

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Average Customer Service rating from customer surveys		92.4% excellent or good	91% excellent or good	95% excellent or good
Number of Registrations taken for classes and programs	35,472	33,830	35,000	37,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities
Increase touchtone or internet registration through technology	68% registrants use	75% registrants use	80% registrants	85% registrants use

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

**Resources for FY 2007/08 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	Adopted	Estimate	Adopted
	2005/06	2006/07	2006/07	2007/08
General Fund Support	609,437	511,291	511,291	609,438
General Fund Program Fee/Charges	415,146	449,600	449,600	409,600
<b>Total Program Revenues</b>	<b>\$790,583</b>	<b>\$960,891</b>	<b>\$960,891</b>	<b>\$1,019,038</b>
Expenditures By Type				
	Actual	Adopted	Estimate	Adopted
	2005/06	2006/07	2006/07	2007/08
Personal Services	377,393	463,677	463,677	523,982
Contractual Services	399,014	481,114	481,114	479,556
Commodities	14,176	16,100	16,100	15,500
<b>Total Program Budget</b>	<b>\$790,583</b>	<b>\$960,891</b>	<b>\$960,891</b>	<b>\$1,019,038</b>

**Prior Year Highlights**  
Recreation Program Brochure format and distributed it more efficiently with a new no charge subscription method.  
  
Over 80% 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.

Alphabetical Program Operating Budget Index by Department/Program

The following matrix provides a summary of the total adopted FY 2006/07 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 2007/08 TOTAL *	Vol. Two Page # Ref.
<b>GENERAL GOVERNMENT</b>							
CITY CABLE	4.00	361,837	-	-	-	361,837	52
CITY CLERK	10.00	913,885	-	-	-	913,885	23
CITY MANAGER	8.00	698,730	-	-	-	698,730	45
CIVIL DIVISION	26.25	4,020,979	-	-	-	4,020,979	30
COMMUNICATIONS & PUBLIC AFFAIRS	11.15	1,414,263	-	-	-	1,414,263	49
COURT	66.08	5,602,620	434,903	-	-	6,037,523	41
ELECTIONS	-	9,671	-	-	-	9,671	26
ENVIRONMENTAL OFFICE	2.00	350,073	-	-	-	350,073	66
CITY AUDITOR	8.00	945,985	-	-	-	945,985	37
LEGISLATIVE & CONSTITUENT/GOV RELATIONS	15.72	1,630,052	-	-	-	1,630,052	19
PRESERVATION	4.00	825,067	65,000	-	-	890,067	63
PROSECUTION	30.00	2,687,961	-	-	-	2,687,961	32
THE DOWNTOWN GROUP	6.00	4,695,393	526,150	-	-	5,221,543	59
VICTIM SERVICES	8.50	584,108	-	-	-	584,108	34
WESTWORLD	23.00	3,397,033	-	-	-	3,397,033	55
<b>TOTAL GENERAL GOVERNMENT</b>	<b>222.70</b>	<b>28,137,656</b>	<b>1,026,053</b>	<b>-</b>	<b>-</b>	<b>29,163,709</b>	
<b>POLICE DEPARTMENT</b>							
AUTO THEFT INVESTIGATIONS	9.00	978,559	-	-	-	978,559	106
BICYCLE PATROL	11.00	1,109,328	-	-	-	1,109,328	80
BURGLARY & THEFT INVESTIGATIONS	11.00	1,291,260	-	-	-	1,291,260	104
CANINE SERVICES	6.00	855,289	-	-	-	855,289	84
COMMUNICATIONS	57.00	4,121,274	-	-	-	4,121,274	132
COMPUTER CRIME INVESTIGATIONS	7.00	800,329	-	-	-	800,329	114
CRIME ANALYSIS	6.00	400,775	-	-	-	400,775	140
CRIME LABORATORY	18.00	1,660,805	348,854	-	-	2,009,659	138
CRIME PREVENTION (A)	-	-	-	-	-	-	N/A
CRIME SCENE PROCESSING	11.00	869,903	-	-	-	869,903	142
CRIMINAL INTELLIGENCE	13.00	1,435,346	-	-	-	1,435,346	124
DETENTION	39.00	4,371,161	-	-	-	4,371,161	90
DOMESTIC VIOLENCE INVESTIGATIONS	7.00	727,418	-	-	-	727,418	100
DRUG ENFORCEMENT	10.00	1,807,595	437,960	-	-	2,245,555	118
DRUG INTERDICTION	7.00	850,237	-	-	-	850,237	120
EVENT TRAFFIC CONTROL	-	368,902	-	-	-	368,902	92
FALSE ALARM REDUCTION PROGRAM	1.00	75,020	-	-	-	75,020	154
FRAUD INVESTIGATIONS	10.00	1,074,313	-	-	-	1,074,313	108
GANG INVESTIGATIONS	4.00	440,544	-	-	-	440,544	112
INTERNAL AFFAIRS	4.00	470,130	-	-	-	470,130	72

\* Excludes Grants/Trusts at Program Level

Note: Footnotes found on page 8



# OVERVIEW

## Program Operating Budget By Department/Program

Department/Program	FTE	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2007/08 TOTAL *	Vol. Two Page # Ref.
MOUNTED PATROL	9.10	867,255	14,000	-	-	881,255	86
MUNICIPAL SECURITY	5.00	1,917,939	-	-	-	1,917,939	152
OFFICE OF THE CHIEF	11.00	1,696,675	12,500	-	-	1,709,175	70
PARK & PRESERVE PATROL	7.00	657,344	-	-	-	657,344	88
PATROL PROBLEM SOLVING SURVEILLANCE TEAM	6.00	729,823	-	-	-	729,823	82
PATROL SERVICES	264.00	29,266,700	-	-	-	29,266,700	74
PHOTO ENFORCEMENT	4.00	3,089,671	-	-	-	3,089,671	76
PLANNING, RESEARCH AND ACCREDITATION	6.00	473,029	-	-	-	473,029	144
POLICE CRISIS INTERVENTION	7.00	714,663	-	-	-	714,663	102
POLICE FACILITIES	2.00	376,038	-	-	-	376,038	150
POLICE RECORDS	35.00	2,099,374	-	-	-	2,099,374	126
POLICE SUPPLY & EQUIPMENT	8.00	2,154,622	-	-	-	2,154,622	130
PROPERTY AND EVIDENCE	7.50	486,433	-	-	-	486,433	136
RECRUITING & PERSONNEL	7.00	758,679	-	-	-	758,679	146
REPEAT OFFENDER PROGRAM	9.00	943,116	-	-	-	943,116	110
SCHOOL RESOURCE SERVICES	16.00	1,578,274	-	-	-	1,578,274	116
SEX CRIMES INVESTIGATIONS	9.00	1,047,145	3,350	-	-	1,050,495	98
SPECIAL EVENT/OFF DUTY COORDINATION	2.00	196,393	-	-	-	196,393	94
SURVEILLANCE/SWAT	8.00	1,347,818	-	-	-	1,347,818	122
TECHNOLOGY	9.00	1,875,940	-	-	-	1,875,940	128
TELEPHONE REPORTING SERVICES	4.00	261,775	-	-	-	261,775	134
TRAFFIC ENFORCEMENT	30.00	4,185,238	-	-	-	4,185,238	78
TRAINING	11.00	1,606,864	-	-	-	1,606,864	148
VIOLENT CRIMES INVESTIGATIONS	14.00	2,037,410	-	-	-	2,037,410	96
<b>TOTAL POLICE DEPARTMENT</b>	<b>721.60</b>	<b>84,076,406</b>	<b>816,664</b>	<b>-</b>	<b>-</b>	<b>84,893,070</b>	
<b>FINANCIAL SERVICES</b>							
ACCOUNTING	13.00	1,901,775	-	-	-	1,901,775	160
ACCOUNTS PAYABLE & PAYROLL	14.50	1,102,161	-	-	-	1,102,161	162
BUDGET	7.00	769,667	-	-	-	769,667	166
COPY CENTER	-	(98,114)	-	-	-	(98,114)	176
FINANCIAL PLANNING & ADMINISTRATION	5.00	630,460	-	-	-	630,460	158
GRAPHICS	4.00	279,853	-	-	-	279,853	174
MAIL	4.00	856,534	-	-	-	856,534	178
METER READING	17.00	-	-	1,299,793	-	1,299,793	184
PURCHASING	15.00	1,230,691	-	-	-	1,230,691	170
REMITTANCE PROCESSING	13.00	556,345	-	556,346	-	1,112,691	188
REVENUE RECOVERY	13.00	500,626	-	518,194	-	1,018,820	182
RISK MANAGEMENT	8.00	-	-	-	31,655,101	31,655,101	168
STORES/WAREHOUSE OPERATIONS	6.00	421,151	-	-	-	421,151	172
TAX & LICENSE	13.00	942,589	-	-	-	942,589	180
TAX AUDIT	9.50	807,432	-	-	-	807,432	164
UTILITY BILLING	10.00	-	-	1,105,022	-	1,105,022	186
<b>TOTAL FINANCIAL SERVICES</b>	<b>152.00</b>	<b>9,901,170</b>	<b>-</b>	<b>3,479,355</b>	<b>31,655,101</b>	<b>45,035,626</b>	
<b>TRANSPORTATION DEPARTMENT</b>							
AVIATION	15.00	-	-	1,793,863	-	1,793,863	194
INTELLIGENT TRANSPORTATION SYSTEMS	4.00	-	769,161	-	-	769,161	200
TRAFFIC ENGINEERING	11.00	-	1,705,967	-	-	1,705,967	202
TRANSIT	4.00	-	11,776,795	-	-	11,776,795	198
TRANSPORTATION ADMINISTRATION	4.00	-	558,574	-	-	558,574	192
TRANSPORTATION MASTER PLANNING	9.00	193,393	700,966	-	-	894,359	196
<b>TOTAL TRANSPORTATION</b>	<b>47.00</b>	<b>193,393</b>	<b>15,511,463</b>	<b>1,793,863</b>	<b>-</b>	<b>17,498,719</b>	

\* Excludes Grants/Trusts at Program Level

Note: Footnotes found on page 8

# Program Operating Budget By Department/Program

# OVERVIEW

Department/Program	FTE	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2007/08 TOTAL *	Vol. Two Page # Ref.
<b>COMMUNITY SERVICES</b>							
ADAPTED RECREATION SERVICES	6.87	370,055	-	-	-	370,055	210
AQUATICS	64.34	2,547,183	-	-	-	2,547,183	212
BRANCH LIBRARIES	66.31	3,905,076	-	-	-	3,905,076	236
COMMUNITY RECREATION SERVICES & FACILITIES	58.87	2,763,034	1,109,482	-	-	3,872,516	218
COMMUNITY SERVICES PLANNING AND ADMIN	5.00	808,182	-	-	-	808,182	206
CONTRACT ADMINISTRATION	7.00	3,056,721	-	-	-	3,056,721	252
DOWNTOWN MAINTENANCE PROGRAM	12.00	1,171,302	-	-	-	1,171,302	242
FACILITIES MAINTENANCE	50.00	12,875,816	-	-	-	12,875,816	250
FACILITIES MGMT PLANNING & ADMIN	5.00	547,534	-	-	-	547,534	248
GROUNDS AND LANDSCAPE MAINTENANCE	69.30	6,294,834	-	-	-	6,294,834	240
HOUSING ASSISTANCE AND CDBG PROGRAMS	15.75	479,459	100,000	-	-	579,459	228
HUMAN SERVICES PLANNING & ADMIN.	4.00	448,774	-	-	-	448,774	222
LEISURE EDUCATION PROGRAMS	6.81	1,019,038	-	-	-	1,019,038	220
LIBRARY OPERATIONS	25.50	4,215,719	347,528	-	-	4,563,247	232
LIBRARY PLANNING AND ADMINISTRATION	5.00	565,195	-	-	-	565,195	230
MAIN LIBRARY	42.97	2,519,219	-	-	-	2,519,219	234
MEDIANS AND RIGHT-OF-WAY	9.00	1,747,732	-	-	-	1,747,732	244
PARKS & GROUNDS MGMT-PLANNING & ADMIN	7.00	762,181	-	-	-	762,181	238
PARKS & RECREATION PLANNING & ADMIN	5.44	692,003	-	-	-	692,003	208
SENIOR CITIZEN SERVICES	27.82	2,172,342	53,538	-	-	2,225,880	224
SOCIAL SERVICES ASSISTANCE AND REFERRAL	37.70	3,001,446	326,697	-	-	3,328,143	226
SPORTS & FITNESS PROGRAMS	21.84	1,848,768	250,000	-	-	2,098,768	214
SPORTS COMPLEXES	21.35	2,153,865	-	-	-	2,153,865	246
TRAILS & EQUESTRIAN FACILITIES <sup>(A)</sup>	-	-	-	-	-	-	N/A
YOUTH & FAMILY ACTIVITIES & AFTER SCHOOL PROGRAMS	30.21	2,107,653	86,750	-	-	2,194,403	216
<b>TOTAL COMMUNITY SERVICES</b>	<b>605.08</b>	<b>58,073,131</b>	<b>2,273,995</b>	-	-	<b>60,347,126</b>	
<b>INFORMATION SYSTEMS</b>							
APPL. DEV. INTEGRATION MGMT & SUPPORT	15.00	1,894,398	-	-	-	1,894,398	258
APPLICATION SUPPORT	7.00	786,626	-	-	-	786,626	266
GIS DATA SERVICES	10.00	1,201,232	-	-	-	1,201,232	262
HELP DESK/DESKTOP TECHNICAL SUPPORT	11.00	928,570	-	-	-	928,570	268
INFORMATION SYSTEMS ADMINISTRATION	5.81	592,008	-	-	-	592,008	256
NETWORK OPERATIONS	32.00	4,934,291	-	-	-	4,934,291	260
PROJECT OFFICE	4.00	450,948	-	-	-	450,948	264
<b>TOTAL INFORMATION SYSTEMS</b>	<b>84.81</b>	<b>10,788,073</b>	-	-	-	<b>10,788,073</b>	
<b>FIRE DEPARTMENT</b>							
EMERGENCY MANAGEMENT	5.00	958,594	-	-	-	958,594	278
FIRE ADMINISTRATION	2.00	517,295	-	-	-	517,295	272
FIRE EMERGENCY SERVICES	238.00	24,766,554	-	-	-	24,766,554	274
FIRE SUPPORT SERVICES	29.00	6,111,810	-	-	-	6,111,810	276
<b>TOTAL FIRE DEPARTMENT</b>	<b>274.00</b>	<b>32,354,253</b>	-	-	-	<b>32,354,253</b>	
<b>WATER RESOURCES</b>							
ADVANCED WATER TREATMENT PLANT	-	-	-	2,878,999	-	2,878,999	322
ARSENIC TREATMENT	1.00	-	-	2,024,430	-	2,024,430	328
CAP TREATMENT PLANT	-	-	-	9,238,575	-	9,238,575	316
CENTRAL GWTF	-	-	-	923,415	-	923,415	310
CHAPARRAL WATER TREATMENT PLANT	2.00	-	-	3,020,495	-	3,020,495	326
GAINNEY WASTEWATER RECLAMATION PLANT	-	-	-	462,361	-	462,361	320
INDUSTRIAL PRETREATMENT	3.00	-	-	290,627	-	290,627	318
INLET GOLF COURSE IRRIGATION	-	-	-	56,835	-	56,835	290
IRRIGATION WATER DISTRIBUTION SYS	1.00	-	-	1,387,669	-	1,387,669	308

\* Excludes Grants/Trusts at Program Level

Note: Footnotes found on page 8

# OVERVIEW

## Program Operating Budget By Department/Program

Department/Program	FTE	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2007/08 TOTAL *	Vol. Two Page # Ref.
<b>WATER RESOURCES</b>							
PLANET RANCH WATER RIGHTS	1.00	-	-	239,101	-	239,101	284
PUMP BACK SYSTEM	5.00	-	-	2,239,021	-	2,239,021	304
RWDS ADMINISTRATION	-	-	-	2,871,327	-	2,871,327	306
SOUTHERN NEIGHBORHOODS WATER SYSTEM	-	-	-	1,994,972	-	1,994,972	298
TREATMENT PLANT STAFFING	51.00	-	-	2,947,585	-	2,947,585	314
WASTEWATER COLLECTION	-	-	-	920,059	-	920,059	300
WASTEWATER MAINTENANCE	-	-	-	613,891	-	613,891	302
WATER & WASTEWATER ENGINEERING	6.00	-	-	597,861	-	597,861	286
WATER & WASTEWATER OPERATIONS ADMINISTRATION	10.00	-	-	1,276,748	-	1,276,748	292
WATER CAMPUS WASTEWTR RECLAMATION PLANT	-	-	-	8,939,071	-	8,939,071	324
WATER CONSERVATION	5.00	-	-	986,523	-	986,523	294
WATER DISTRIBUTION & PRODUCTION	56.00	-	-	11,883,784	-	11,883,784	296
WATER PRODUCTION	-	-	-	-	-	-	N/A
WATER RESOURCES ADMINISTRATION	11.00	-	-	1,723,130	-	1,723,130	282
WATER/WASTEWATER QUALITY	17.00	-	-	2,347,660	-	2,347,660	312
WEST WORLD GOLF RECHARGE	-	-	-	238,846	-	238,846	288
<b>TOTAL WATER RESOURCES</b>	<b>169.00</b>	<b>-</b>	<b>-</b>	<b>60,102,985</b>	<b>-</b>	<b>60,102,985</b>	
<b>MUNICIPAL SERVICES</b>							
ALLEY MAINTENANCE	5.00	-	509,093	-	-	509,093	378
ASSET MANAGEMENT	2.00	330,651	-	-	-	330,651	336
CAPITAL PROJECT MANAGEMENT	50.00	1	-	-	-	1	334
COMMERCIAL COLLECTION SERVICES	12.00	-	-	3,259,662	-	3,259,662	346
CONTAINER REPAIR SERVICES	2.00	-	-	488,752	-	488,752	342
EMERGENCY RESPONSE TEAM	-	-	67,644	-	-	67,644	350
FLEET MAINTENANCE & OPERATIONS	40.00	-	-	-	6,029,967	6,029,967	368
FLEET MANAGEMENT ADMINISTRATION	4.00	-	-	-	633,495	633,495	366
FLEET PARTS SUPPLY	10.00	-	-	-	570,404	570,404	370
FUEL	-	-	-	-	3,692,463	3,692,463	372
HOUSEHOLD HAZARDOUS WASTE	-	-	-	212,818	-	212,818	376
MUNICIPAL SERVICES ADMINISTRATION	3.00	397,721	-	-	-	397,721	332
RESIDENTIAL COLLECTION SERVICES	64.25	-	-	10,797,212	-	10,797,212	340
SOLID WASTE MANAGEMENT ADMIN SVCS	5.00	-	-	511,886	-	511,886	338
STORMWATER MANAGEMENT	4.00	-	-	-	-	-	380
STREET CLEANING	12.00	-	1,343,610	-	-	1,343,610	360
STREET LIGHT MAINTENANCE	1.00	-	908,049	-	-	908,049	356
STREET OPERATIONS ADMINISTRATION	3.00	-	329,648	-	-	329,648	358
STREET OVERLAYS AND MAINTENANCE	10.00	-	10,352,026	-	-	10,352,026	362
STREET SIGNS AND MARKINGS	10.00	-	1,175,123	-	-	1,175,123	354
TRAFFIC OPERATIONS ADMINISTRATION	3.00	-	277,966	-	-	277,966	348
TRAFFIC SIGNALS	11.00	-	1,607,614	-	-	1,607,614	352
TRANSFER STATION OPERATIONS	3.00	-	-	333,377	-	333,377	344
UNPAVED ROADS AND DRAINAGE SYSTEM MAINT	10.00	-	1,710,206	-	-	1,710,206	364
VEHICLE ACQUISITION	-	-	-	-	3,273,550	3,273,550	374
<b>TOTAL MUNICIPAL SERVICES</b>	<b>264.25</b>	<b>728,373</b>	<b>18,280,979</b>	<b>15,603,707</b>	<b>14,199,879</b>	<b>48,812,938</b>	
<b>CITIZEN &amp; NEIGHBORHOOD RESOURCES</b>							
CITIZEN & NEIGHBORHOOD ADMIN	4.00	541,963	-	-	-	541,963	384
CODE ENFORCEMENT	19.00	1,515,365	35,500	-	-	1,550,865	392
CUSTOMER SERVICE & COMMUNICATIONS	7.00	730,817	-	-	-	730,817	386
INFORMATION RESOURCES	6.00	405,253	-	-	-	405,253	388
NEIGHBORHOOD SERVICES	4.00	500,197	-	-	-	500,197	390
<b>TOTAL CITIZEN &amp; NEIGHBORHOOD RESOURCES</b>	<b>40.00</b>	<b>3,693,595</b>	<b>35,500</b>	<b>-</b>	<b>-</b>	<b>3,729,095</b>	

\* Excludes Grants/Trusts at Program Level

Note: Footnotes found on page 8

# Program Operating Budget By Department/Program

# OVERVIEW

Department/Program	FTE	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2007/08 TOTAL *	Vol. Two Page # Ref.
<b>HUMAN RESOURCES</b>							
BENEFITS MANAGEMENT	5.00	557,448	-	-	-	557,448	404
DIVERSITY & DIALOGUE	5.00	530,142	25,000	-	-	555,142	402
EMPLOYEE PROGRAMS <sup>(A)</sup>	-	-	-	-	-	-	N/A
HUMAN RESOURCES	14.00	1,650,468	-	-	-	1,650,468	398
HUMAN RESOURCES - EXECUTIVE ADMIN	2.00	337,497	-	-	-	337,497	396
HUMAN RESOURCES OPERATIONS & ADMIN	7.00	702,900	-	-	-	702,900	406
TRAINING & DEVELOPMENT	4.50	846,515	-	-	-	846,515	400
<b>TOTAL HUMAN RESOURCES</b>	<b>37.50</b>	<b>4,624,970</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>4,649,970</b>	
<b>ECONOMIC VITALITY DEPT</b>							
ECONOMIC DEVELOPMENT	2.00	346,323	-	-	-	346,323	412
ECONOMIC VITALITY ADMIN	2.00	433,274	-	-	-	433,274	410
EXISTING BUSINESS SERVICES	2.00	248,544	-	-	-	248,544	418
HOSPITALITY DEVELOPMENT	3.00	358,930	7,607,766	-	-	7,966,696	414
REVITALIZATION	2.00	247,510	-	-	-	247,510	416
<b>TOTAL ECONOMIC VITALITY</b>	<b>11.00</b>	<b>1,634,581</b>	<b>7,607,766</b>	<b>-</b>	<b>-</b>	<b>9,242,347</b>	
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>							
CUSTOMER SERVICES	26.00	2,278,870	-	-	-	2,278,870	424
DEVELOPMENT SERVICES	79.00	7,927,680	50,024	-	-	7,977,704	428
PLANNING & DEVELOPMENT ADMINISTRATION	6.00	1,299,464	-	-	-	1,299,464	422
PLANNING SERVICES	48.00	4,690,702	-	-	-	4,690,702	426
PLANNING TECHNOLOGY	6.00	623,708	-	-	-	623,708	430
<b>TOTAL PLANNING &amp; DEVELOPMENT SERVICES</b>	<b>165.00</b>	<b>16,820,424</b>	<b>50,024</b>	<b>-</b>	<b>-</b>	<b>16,870,448</b>	
<b>TOTAL PROGRAM BUDGET BEFORE GRANTS, TRUSTS AND SPECIAL DISTRICTS</b>						<b>423,488,359</b>	
<b>GRANTS, TRUSTS AND SPECIAL DISTRICTS</b>							
LEGISLATIVE & CONSTITUENT/GOV RELATIONS						80,000	
POLICE - AUTO THEFT INVESTIGATIONS						-	
POLICE - CRIME LABORATORY						-	
POLICE - DRUG ENFORCEMENT						90,000	
COMMUNITY SERVICES - HOUSING ASSISTANCE & CDBG						8,077,213	
COMMUNITY SERVICES - LIBRARY OPERATIONS						67,000	
COMMUNITY SERVICES - SOCIAL SERVICES ASSISTANCE						1,240,000	
HUMAN RESOURCES - DIVERSITY & DIALOGUE						10,000	
PLANNING & DEVELOPMENT SERVICES - CUSTOMER SERVICE						621,000	
FUTURE GRANTS NOT ASSIGNED TO PROGRAMS <sup>(B)</sup>						9,856,993	
<b>TOTAL GRANTS, TRUSTS AND SPECIAL DISTRICTS</b>						<b>20,042,206</b>	
<b>TOTAL PROGRAM BUDGET INCLUDING GRANTS, TRUSTS &amp; SPECIAL PROGRAMS:</b>	<b>2,793.94</b>	<b>251,026,025</b>	<b>45,627,444</b>	<b>80,979,910</b>	<b>45,854,980</b>	<b>443,530,565</b>	
Estimated Department Savings		(1,750,000)				(1,750,000)	
Estimated Vacant Position Savings		(4,000,000)				(4,000,000)	
<b>Subtotal Program Budget Plus Grants and Trusts</b>		<b>245,276,025</b>	<b>45,627,444</b>	<b>80,979,910</b>	<b>45,854,980</b>	<b>437,780,565</b>	
Less: Internal Service Fund Offset						(43,912,403)	
Add: Debt Service						90,046,225	
Add: Indirect/Direct Cost Allocation						11,577,243	
Add: Reserves/Contingency Appropriations						23,400,000	
<b>Total FY 2007/08 Operating Budget Plus Other Fiscal Activity</b>						<b>518,891,630</b> <sup>(C)</sup>	

<sup>(A)</sup> Changes in FTE and/or budget due to Department/Program reorganizations/restructuring.

<sup>(B)</sup> 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.

<sup>(C)</sup> The FY 2007/08 Operating Budget plus Other Fiscal Activity total agrees with the Adopted Budget Ordinance Schedule G in the Volume One Appendix (\$496,839,424 + \$22,052,206 = \$518,891,630).

\* Excludes Grants/Trusts at Program Level

## 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>General Government</b>							
City Cable							X
City Clerk							X
City Manager	X	X	X	X	X	X	X
Civil Division						X	
Communications & Public Affairs							X
Court	X						X
Elections							X
Environmental Office		X				X	X
City Auditor						X	
Legislative & Constituent/Gov Relations	X	X	X	X	X	X	X
Preservation	X	X					
Prosecution	X						
The Downtown Group				X			
Victim Services	X						
WestWorld Operations		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>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		
Crime Analysis	X				X		X
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		
False Alarm Reduction Program	X				X		
Fraud Investigations	X				X		
Gang Investigations	X				X		
Internal Affairs	X				X		
Mounted Patrol	X				X		
Municipal Security	X				X		
Office Of The Chief	X				X		
Park & Preserve Patrol	X				X		
Patrol Problem Solving Surveillance 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		
Telephone Reporting Services	X				X		
Traffic Enforcement			X		X		
Training	X				X		
Violent Crimes Investigations	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>Financial Services</b>							
Accounting						X	
Accounts Payable & Payroll						X	
Budget						X	X
Copy Center						X	
Financial Planning & Administration						X	X
Graphics						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>Transportation</b>							
Aviation			X				
Intelligent Transportation Systems			X				
Traffic Engineering	X		X				
Transit			X				
Transportation Administration			X				
Transportation Master Planning		X	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						

# 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>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>Fire</b>							
Emergency Management	X				X		
Fire Administration	X				X		X
Fire Emergency Services	X				X		
Fire Support Services					X	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	
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	



# 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>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>Citizen &amp; Neighborhood Resources</b>							
Citizen & Neighborhood Administration	X						
Code Enforcement	X						
Customer Service & Communications	X				X		
Information Resources	X						X
Neighborhood Services	X						
<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>Economic Vitality</b>							
Economic Development				X			
Economic Vitality Administration				X			
Existing Business Services				X			
Hospitality Development				X			
Revitalization				X			
<b>Planning &amp; Development Services</b>							
Customer Services		X					
Development Services	X	X	X				
Planning & Development Administration		X					
Planning Services		X					
Planning Technology						X	X

# Staffing Equivalency by Department

# OVERVIEW

	Actual FY 2005/06	Adopted FY 2006/07	Estimated FY 2006/07	Adopted FY 2007/08
<b>General Government</b>				
Full-time	212.00	217.00	217.00	217.00
Part-time	4.95	5.20	5.20	5.70
Total FTE	216.95	222.20	222.20	222.70
<b>Police</b>				
Full-time	674.00	700.00	703.00	719.00
Part-time	2.10	2.60	2.60	2.60
Total FTE	676.10	702.60	705.60	721.60
<b>Financial Services</b>				
Full-time	146.00	148.00	148.00	149.00
Part-time	3.00	3.00	3.00	3.00
Total FTE	149.00	151.00	151.00	152.00
<b>Transportation</b>				
Full-time	40.00	45.00	45.00	47.00
Part-time	-	-	-	-
Total FTE	40.00	45.00	45.00	47.00
<b>Community Services</b>				
Full-time	357.00	372.00	374.00	383.00
Part-time	190.67	194.55	194.55	210.33
Grant	11.75	11.75	11.75	11.75
Total FTE	559.42	578.30	580.30	605.08
<b>Information Systems</b>				
Full-time	80.00	83.00	83.00	84.00
Part-time	0.81	0.81	0.81	0.81
Total FTE	80.81	83.81	83.81	84.81
<b>Fire</b>				
Full-time	259.00	259.00	268.00	274.00
Part-time	-	-	-	-
Total FTE	259.00	259.00	268.00	274.00
<b>Water Resources</b>				
Full-time	152.00	162.00	162.00	169.00
Part-time	0.50	-	-	-
Total FTE	152.50	162.00	162.00	169.00
<b>Municipal Services</b>				
Full-time	232.00	253.00	253.00	262.00
Part-time	3.00	2.75	2.75	2.25
Total FTE	235.00	255.75	255.75	264.25
<b>Citizen &amp; Neighborhood Resources</b>				
Full-time	39.00	40.00	40.00	40.00
Part-time	-	-	-	-
Total FTE	39.00	40.00	40.00	40.00
<b>Human Resources</b>				
Full-time	33.00	35.00	35.00	37.00
Part-time	2.50	1.50	1.50	0.50
Total FTE	35.50	36.50	36.50	37.50
<b>Economic Vitality</b>				
Full-time	11.00	11.00	11.00	11.00
Part-time	-	-	-	-
Total FTE	11.00	11.00	11.00	11.00
<b>Planning and Development Services</b>				
Full-time	142.00	158.00	158.00	162.00
Part-time	2.00	3.00	3.00	3.00
Total FTE	144.00	161.00	161.00	165.00
<b>Total Full-time Position FTE</b>	<b>2,377.00</b>	<b>2,483.00</b>	<b>2,497.00</b>	<b>2,554.00</b>
<b>Total Part-time Position FTE</b>	<b>209.53</b>	<b>213.41</b>	<b>213.41</b>	<b>228.19</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>2,598.28</b>	<b>2,708.16</b>	<b>2,722.16</b>	<b>2,793.94</b>

# OVERVIEW

# Staffing Equivalency by Department and Fund

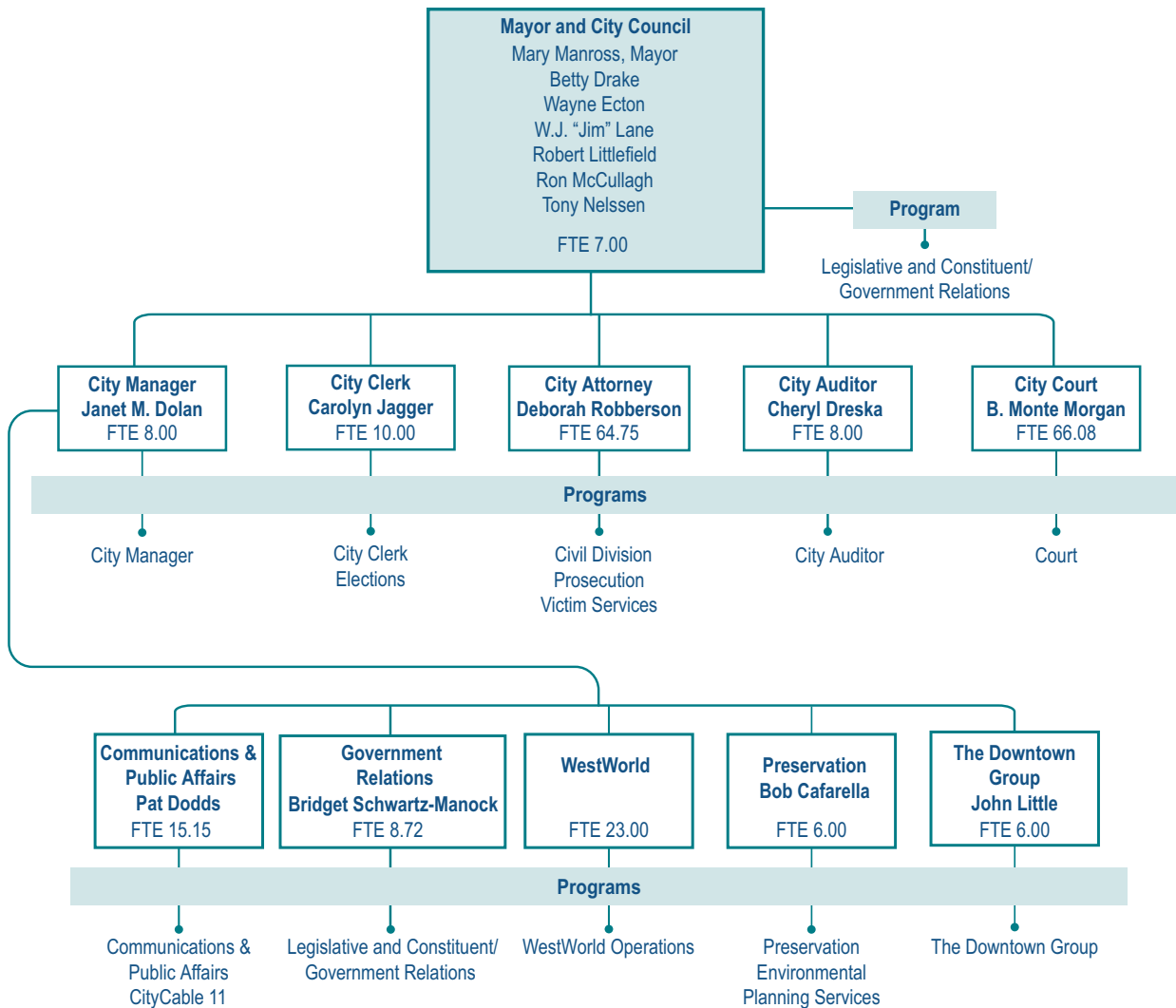
	Adopted FY 2007/08	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Total
<b>General Government</b>							
Full-time	217.00	213.00	-	4.00	-	-	217.00
Part-time	5.70	3.62	-	2.08	-	-	5.70
Total FTE	222.70	216.62	-	6.08	-	-	222.70
<b>Police</b>							
Full-time	719.00	718.00	-	1.00	-	-	719.00
Part-time	2.60	2.60	-	-	-	-	2.60
Total FTE	721.60	720.60	-	1.00	-	-	721.60
<b>Financial Services</b>							
Full-time	149.00	115.00	-	-	26.00	8.00	149.00
Part-time	3.00	3.00	-	-	-	-	3.00
Total FTE	152.00	118.00	-	-	26.00	8.00	152.00
<b>Transportation</b>							
Full-time	47.00	2.00	30.00	-	15.00	-	47.00
Part-time	-	-	-	-	-	-	-
Total FTE	47.00	2.00	30.00	-	15.00	-	47.00
<b>Community Services</b>							
Full-time	383.00	381.00	-	2.00	-	-	383.00
Part-time	210.33	202.97	-	7.36	-	-	210.33
Grant	11.75	-	-	11.75	-	-	11.75
Total FTE	605.08	583.97	-	21.11	-	-	605.08
<b>Information Systems</b>							
Full-time	84.00	84.00	-	-	-	-	84.00
Part-time	0.81	0.81	-	-	-	-	0.81
Total FTE	84.81	84.81	-	-	-	-	84.81
<b>Fire</b>							
Full-time	274.00	274.00	-	-	-	-	274.00
Part-time	-	-	-	-	-	-	-
Total FTE	274.00	274.00	-	-	-	-	274.00
<b>Water Resources</b>							
Full-time	169.00	-	-	-	169.00	-	169.00
Part-time	-	-	-	-	-	-	-
Total FTE	169.00	-	-	-	169.00	-	169.00
<b>Municipal Services</b>							
Full-time	262.00	59.00	59.00	6.00	84.00	54.00	262.00
Part-time	2.25	-	-	-	2.25	-	2.25
Total FTE	264.25	59.00	59.00	6.00	86.25	54.00	264.25
<b>Citizen &amp; Neighborhood Resources</b>							
Full-time	40.00	40.00	-	-	-	-	40.00
Part-time	-	-	-	-	-	-	-
Total FTE	40.00	40.00	-	-	-	-	40.00
<b>Human Resources</b>							
Full-time	37.00	37.00	-	-	-	-	37.00
Part-time	0.50	0.50	-	-	-	-	0.50
Total FTE	37.50	37.50	-	-	-	-	37.50
<b>Economic Vitality</b>							
Full-time	11.00	11.00	-	-	-	-	11.00
Part-time	-	-	-	-	-	-	-
Total FTE	11.00	11.00	-	-	-	-	11.00
<b>Planning and Development Services</b>							
Full-time	162.00	162.00	-	-	-	-	162.00
Part-time	3.00	3.00	-	-	-	-	3.00
Total FTE	165.00	165.00	-	-	-	-	165.00
<b>Total Full-time Position FTE</b>	<b>2,554.00</b>	<b>2,096.00</b>	<b>89.00</b>	<b>13.00</b>	<b>294.00</b>	<b>62.00</b>	<b>2,554.00</b>
<b>Total Part-time Position FTE</b>	<b>228.19</b>	<b>216.50</b>	<b>-</b>	<b>9.44</b>	<b>2.25</b>	<b>-</b>	<b>228.19</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>2,793.94</b>	<b>2,312.50</b>	<b>89.00</b>	<b>34.19</b>	<b>296.25</b>	<b>62.00</b>	<b>2,793.94</b>

# OVERVIEW

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# General Government



<b>Staff Summary</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Full-time Equivalent (FTE)	216.95	222.20	222.20	222.70
% of City's FTE's				7.97%
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	15,727,530	17,795,176	17,879,852	18,939,418
Contractual Services	6,423,906	12,212,024	12,287,246	9,580,202
Commodities	475,821	544,553	731,323	589,890
Capital Outlays	30,963	392,395	177,395	54,200
<b>Subtotal Department Budget</b>	<b>\$22,658,219</b>	<b>\$30,944,148</b>	<b>\$31,075,816</b>	<b>\$29,163,710</b>
Grant/Trust Expenditures	119,145	150,000	150,000	80,000
<b>Total Department Budget</b>	<b>\$22,777,365</b>	<b>\$31,094,148</b>	<b>\$31,225,816</b>	<b>\$29,243,710</b>

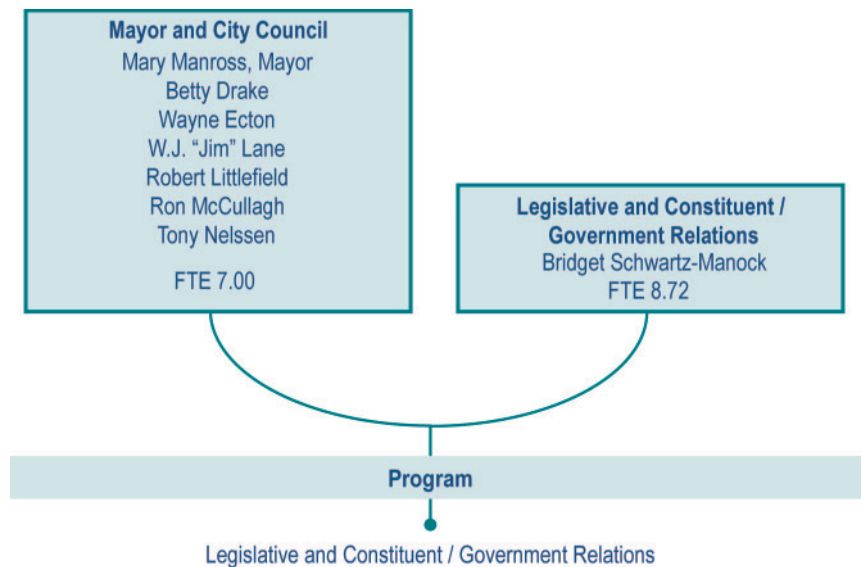


# Legislative and Constituent/Government Relations

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## 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.



## Legislative and Constituent/Government Relations

### 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 2007/08 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 Council Members	6.00
1	Mayor	1.00
3	FT Assistant To Mayor/Council	3.00
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



## Legislative and Constituent/Government Relations

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of Boards and Commissions vacancies appointed by City Council	100%	100%	100%	100%

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of survey respondents rating the "Overall Quality of Life in Scottsdale" as good to excellent	93%	No survey	90%	N/A
% of survey respondents rating "Scottsdale as a Place to Live" as good to excellent	95%	No survey	94%	N/A

### Prior Year Highlights

Implemented full Council review of the FY 2007/08 budget process with nine additional televised, public meetings that provided opportunity for increased public information and engagement during the budget process.

Successfully demonstrated the effectiveness of the Loop 101 Photo Enforcement Demonstration Program with the preliminary results indicating that the cameras lowered speeds on the freeway and reduced the overall number and severity of collisions.

Northeast Valley Coalition Against Methamphetamine formed by City Council received White House recognition for efforts to reduce and eliminate methamphetamine use in Arizona.

Implemented Public Service Ethics Program training for 174 appointed and elected officials.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,374,755	1,544,156	1,544,156	1,630,052
Grants/Trust Receipts	80,475	150,000	150,000	80,000
<b>Total Program Revenues</b>	<b>\$1,455,230</b>	<b>\$1,694,156</b>	<b>\$1,694,156</b>	<b>\$1,710,052</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	970,619	1,070,712	1,070,712	1,130,974
Contractual Services	375,669	424,099	424,099	450,828
Commodities	28,467	36,845	36,845	43,250
Capital Outlays	-	12,500	12,500	5,000
<b>Subtotal Program Budget</b>	<b>\$1,374,755</b>	<b>\$1,544,156</b>	<b>\$1,544,156</b>	<b>\$1,630,052</b>
Grant/Trust Expenditures	80,475	150,000	150,000	80,000
<b>Total Program Budget</b>	<b>\$1,455,230</b>	<b>\$1,694,156</b>	<b>\$1,694,156</b>	<b>\$1,710,052</b>

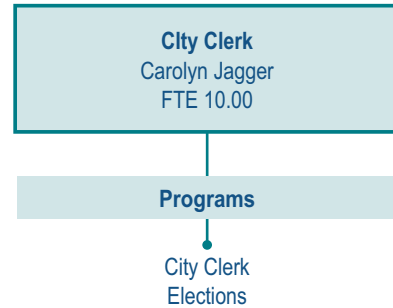


# City Clerk

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## **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.



# City Clerk

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## 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:

Availability of information in electronic format continues to be a driving force in the day-to-day operations of the City Clerk's Office.

## 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 2007/08 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.

Focus on developing comprehensive written procedures for all Clerk processes, including a detailed review to identify and implement necessary changes.

## 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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of legal postings	651	1,011	974	1,000
# of minutes prepared for City Council meetings (including Executive Sessions)	79	99	90	90

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</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 1,000 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.

Implemented new procedures, using the Hummingbird Document Management System, which streamlined the distribution of legal filings to the City Attorney's Office.

Implemented Citywide Records Management Program including conducting hundreds of on-site document storage inventories, and records destruction. This oversight resulted in an estimated savings of \$53,000, which includes the recovery of approximately \$6,500 in excess charges.

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	720,945	877,198	877,198	913,885
<b>Total Program Revenues</b>	<b>\$720,945</b>	<b>\$877,198</b>	<b>\$877,198</b>	<b>\$913,885</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	586,331	720,770	720,770	737,024
Contractual Services	125,798	147,428	144,153	167,486
Commodities	8,817	9,000	12,275	9,375
<b>Total Program Budget</b>	<b>\$720,945</b>	<b>\$877,198</b>	<b>\$877,198</b>	<b>\$913,885</b>

# City Clerk | ELECTIONS

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## **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.

## **Program Broad Goals:**

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

## **Program 2007/08 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 make elections more efficient, less costly, 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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of Scottsdale registered voters	130,628	131,947	117,574	N/A
# of publicity pamphlet/sample ballots mailed to registered voter households	N/A	292,411	73,933	N/A

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of early voter ballots	46.72%	52.69%	45.33%	N/A
	Special Franchise Election 11/02/04	General 03/14/06	Special Election 09/12/06	
		58.42% Runoff & Special 05/16/06		
% of Scottsdale voters receiving publicity pamphlets/sample ballots at least 33 days before election as required by statute	100%	100%	100%	N/A

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	352,462	212,390	212,390	9,671
<b>Total Program Revenues</b>	<b>\$352,462</b>	<b>\$212,390</b>	<b>\$212,390</b>	<b>\$9,671</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Contractual Services	352,178	212,040	212,040	9,471
Commodities	284	350	350	200
<b>Total Program Budget</b>	<b>\$352,462</b>	<b>\$212,390</b>	<b>\$212,390</b>	<b>\$9,671</b>

**Prior Year Highlights**

Successfully conducted September 12, 2006 Special Election.

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.



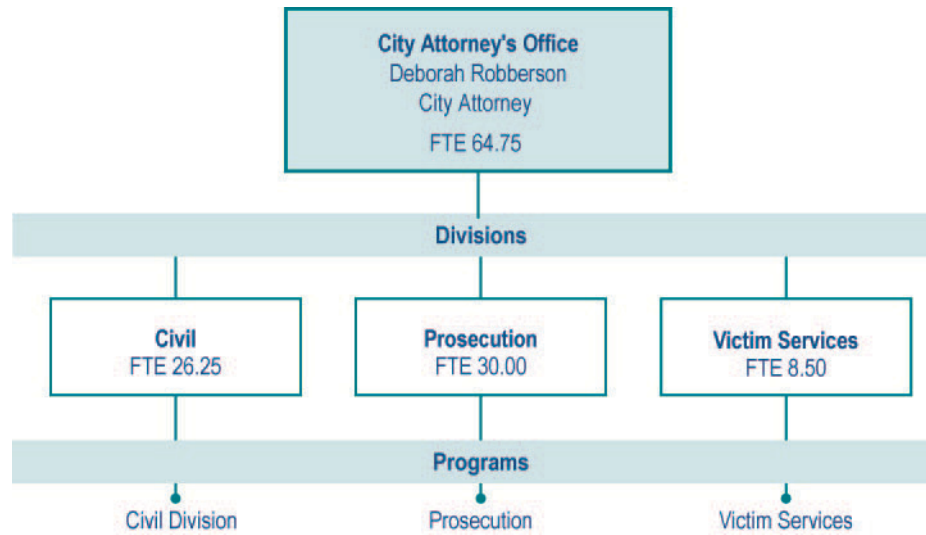


# City Attorney's Office

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## 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.



**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, and several code revisions as well as a continuing high volume of public records requests. With technology advances, new court rules require us to provide electronic discovery and public document access. Because Scottsdale is approaching full development, we will be seeing more reinvestment and infill projects.

**Program Broad Goals:**

Represent the City of Scottsdale in civil, administrative and 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 2007/08 Objectives:**

Provide client support and timely legal advice at customer satisfaction rating above 90 percent.

Implementation of a case management system.

Resolve cases in a timely manner.

**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 one scanner workstation, SmartStream, legal brief binding equipment

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

Fiscal and Resource Management

Program Staffing		
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
Total Program FTE		26.25

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of annual client satisfaction surveys rating various and specific legal advice functions, quality of services, and treatment when doing business with the office	113	102	102	102
% of annual client satisfaction surveys distributed that responded	97%	97%	98%	98%

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of those that responded to the annual client satisfaction surveys that rated overall client satisfaction as very good or good	91%	93%	95%	95%

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	2,514,338	3,324,418	3,324,463	4,020,979
<b>Total Program Revenues</b>	<b>\$2,514,338</b>	<b>\$3,324,418</b>	<b>\$3,324,463</b>	<b>\$4,020,979</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	2,329,340	2,674,609	2,674,609	2,927,862
Contractual Services	116,770	594,273	594,273	1,010,647
Commodities	65,667	55,536	55,581	82,470
Capital Outlays	2,562	-	-	-
<b>Total Program Budget</b>	<b>\$2,514,338</b>	<b>\$3,324,418</b>	<b>\$3,324,463</b>	<b>\$4,020,979</b>

**Prior Year Highlights**

Through revenue recovery and impact fee litigation, recovered over \$330,000.

Designed and implemented Ethics training for public officials.

Drafted Pseudo Ephedrine 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 2007/08 Objectives:**

Resolve cases in a competent, and timely manner through effective prosecution processes.

Maintain open and effective communication to insure an atmosphere of cooperation and teamwork among City departments.

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

Program Staffing		
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
Total Program FTE		30.00

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of cases resolved at first court appearance (arraignment)	30%	32%	35%	35%
% of cases resolved at first court appearance (arraignment) where the defendant appeared	46%	44%	46%	46%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	2,269,815	2,550,073	2,582,473	2,687,961
<b>Total Program Revenues</b>	<b>\$2,269,815</b>	<b>\$2,550,073</b>	<b>\$2,582,473</b>	<b>\$2,687,961</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	2,133,383	2,386,786	2,419,186	2,511,458
Contractual Services	109,199	135,842	135,842	141,503
Commodities	23,487	27,445	27,445	35,000
Capital Outlays	3,746	-	-	-
<b>Total Program Budget</b>	<b>\$2,269,815</b>	<b>\$2,550,073</b>	<b>\$2,582,473</b>	<b>\$2,687,961</b>

**Prior Year Highlights**

Continued working on the increased volumes as a result of the addition of Courtroom 5.

Participated in the establishment of the innovative Photo Enforcement Loop 101 demonstration program.

Preparing to work with the Department of Public Safety to allow for a smooth transition during the possible transfer of the program to the State of Arizona.

## 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 2007/08 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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of crime victims served	3,819	3,041	3,801	4,751
# of advocacy services provided	13,639	8,747	10,933	13,666

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</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 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	436,351	533,559	533,559	584,108
<b>Total Program Revenues</b>	<b>\$436,351</b>	<b>\$533,559</b>	<b>\$533,559</b>	<b>\$584,108</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	416,767	497,929	497,929	551,917
Contractual Services	15,941	23,435	23,435	22,345
Commodities	3,643	5,275	5,275	9,846
Capital Outlays	-	6,920	6,920	-
<b>Total Program Budget</b>	<b>\$436,351</b>	<b>\$533,559</b>	<b>\$533,559</b>	<b>\$584,108</b>

**Prior Year Highlights**

Provided notification and advocacy services to 3,041 crime victims.

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





# City Auditor's Office

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## 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. The City Auditor's Office also performs the functions of False Alarm Hearing Officer, Property Disposition Hearing Officer, and Taxpayer Resolution Officer.



# City Auditor

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**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:**

Conduct Audits - To prepare a balanced audit plan, conduct the required audits in a timely, professional manner and prepare thorough, compelling, well-written audit reports focusing on improvement.

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

Conduct Hearings and Provide Taxpayer Assistance - To ensure that other duties assigned to the office are carried out in a timely manner while meeting all required City regulations and professional standards.

**Program 2007/08 Objectives:**

Complete the audits on the 2007 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.

Continue to conduct hearings in accordance with regulations in a timely fashion.

**Program Provided in Partnership With**

City departments

**Program Customers**

Scottsdale citizens, City Council members, 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

Program Staffing		
1	FT Audit Associate	1.00
1	FT Auditor, Sr.	1.00
1	FT City Auditor	1.00
1	FT City Auditor, Assistant	1.00
1	FT City Auditor, Deputy	1.00
3	FT Internal Auditor	3.00
Total Program FTE		8.00

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of audits performed	11	17	22	25
# of property disposition hearings held	22	13	13	15

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of action items identified as a result of audits	132	120	176	200
% of action items agreed upon by management	98%	94%	98%	98%

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	668,448	747,385	747,385	945,985
<b>Total Program Revenues</b>	<b>\$668,448</b>	<b>\$747,385</b>	<b>\$747,385</b>	<b>\$945,985</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	630,265	701,131	701,131	760,449
Contractual Services	35,271	42,046	42,046	180,828
Commodities	2,912	4,208	4,208	4,708
<b>Total Program Budget</b>	<b>\$668,448</b>	<b>\$747,385</b>	<b>\$747,385</b>	<b>\$945,985</b>

**Prior Year Highlights**

Completed 22 audits on audit plan in a timely, professional manner. Outlined over 170 conditions for improvements in efficiency and program delivery.

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.

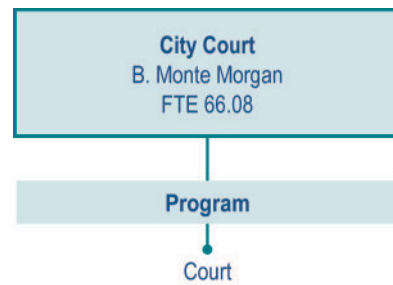


# City Court

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## **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.



# 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, 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:

The Arizona Supreme Court has issued a directive to eliminate unnecessary delays in the final resolution of criminal and civil traffic cases. Technology trends include an increase in demand for sophisticated electronic access to Court information and services, an expansion in use of electronic exchange of data and information between agencies, and an increase in the need to protect information stored electronically. Another trend includes an increase in media and public record requests for case related information.

## 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 2007/08 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
9	FT Court Services Rep, Sr.	9.00
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 Revenue Collector	1.00
1	FT Security Guard	1.00
2	FT Security Screener	2.00
1	FT Systems Integrator, Lead	1.00
1	FT Technology Coordinator	1.00
1	PT Municipal Security Guard, Lead	0.70
2	PT Security Guard	0.88
1	PT Security Screener	0.50
Total Program FTE		66.08

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Charges filed / charges adjudicated (resolved)	136,747/ 134,793	156,051/ 132,096	201,866/ 216,000	221,400/ 218,000
Total fiscal year financial assessment	\$9,386,554	\$14,022,046	\$27,957,735	\$17,936,245

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Maintain a charge adjudication rate of at least 100%	99%	85%	107%	98%
Achieve/maintain an 80% payment rate of total financial assessments	75%	76%	78%	79%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Program Fee/Charges	4,502,736	5,372,765	5,465,422	5,602,620
Special Revenue Fund Fees/Charges/Donations	291,629	3,612,337	3,612,676	434,903
<b>Total Program Revenues</b>	<b>\$4,794,365</b>	<b>\$8,985,102</b>	<b>\$9,078,098</b>	<b>\$6,037,523</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	3,757,997	4,453,489	4,505,765	4,705,962
Contractual Services	966,760	4,469,834	4,310,554	1,277,685
Commodities	67,268	61,779	241,779	53,876
Capital Outlays	2,340	-	20,000	-
<b>Total Program Budget</b>	<b>\$4,794,365</b>	<b>\$8,985,102</b>	<b>\$9,078,098</b>	<b>\$6,037,523</b>

**Prior Year Highlights**

Additional courtroom construction completed and opened for court proceedings.

Implemented electronic document management (EDM) to allow real time access to court records by multiple users.

Created lobby kiosk with two stations where on-line payments can be made improving customer access.



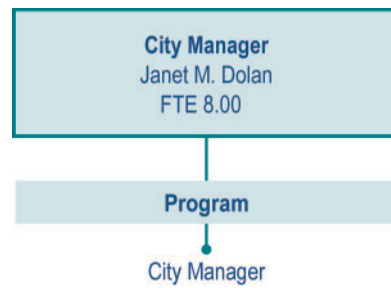


# City Manager

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## **Mission**

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



# City Manager

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## 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 2007/08 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)**

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of survey respondents rating "Overall Quality of the Services Provided by the City of Scottsdale" as good to excellent	85%	No survey	82%	N/A
AAA bond rating maintained	Yes	Yes	Yes	Yes

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of survey respondents rating "Your Neighborhood as a Place to Live" as good to excellent	89%	No survey	90%	N/A

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	626,791	688,269	688,269	698,730
<b>Total Program Revenues</b>	<b>\$626,791</b>	<b>\$688,269</b>	<b>\$688,269</b>	<b>\$698,730</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,095,399	1,107,075	1,107,075	1,167,784
Contractual Services *	(481,818)	(438,306)	(438,306)	(485,554)
Commodities	13,209	11,000	11,000	16,500
Capital Outlays	-	8,500	8,500	-
<b>Total Program Budget</b>	<b>\$626,791</b>	<b>\$688,269</b>	<b>\$688,269</b>	<b>\$698,730</b>
* Negative Contractual Services budget is the result of allocating Assistant City Managers' Personal Services to the applicable City departments they oversee.				

**Prior Year Highlights**

Managed the FY 2006/07 budget in accordance with City Council policy direction, which resulted in budget savings.

Proposed a balanced FY 2007/08 budget that adhered to all City Council financial policies including required reserves.

Continued neighborhood outreach efforts to "take government to the people" by walking neighborhoods in the revitalization area to introduce staff and services to 1425 households.

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

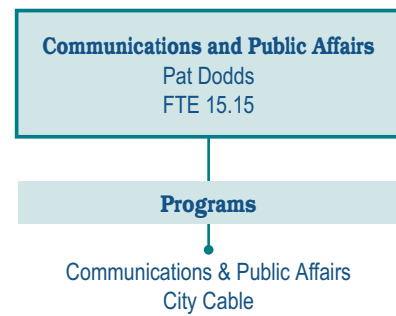


# Communications & Public Affairs

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## **Mission**

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



# Communications & Public Affairs

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## 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 use of technology is increasing importance of 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 2007/08 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
5	FT Public Information Coordinator	5.00
1	PT Public Information Coordinator	0.65
1	PT Support Specialist	0.50
Total Program FTE		11.15

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of subscribers to Scottsdale Updates weekly e-mail newsletters	5,025	6,400	7,500	7,700
News releases, Media Updates, Traffic Alerts, Construction Updates released to news media	247	205	220	220

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of respondents in citywide survey rating public information services as "good" or "excellent"	77%	no survey	77%	no survey planned
% of users' overall satisfaction with City web site	68%	70%	70%	75%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	1,101,170	1,370,571	1,370,571	1,414,263
<b>Total Program Revenues</b>	<b>\$1,101,170</b>	<b>\$1,370,571</b>	<b>\$1,370,571</b>	<b>\$1,414,263</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	837,884	929,739	929,739	1,011,902
Contractual Services	206,386	374,382	374,382	349,111
Commodities	45,080	56,700	56,700	53,250
Capital Outlays	11,820	9,750	9,750	-
<b>Total Program Budget</b>	<b>\$1,101,170</b>	<b>\$1,370,571</b>	<b>\$1,370,571</b>	<b>\$1,414,263</b>

**Prior Year Highlights**

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

Coordinated public outreach and media response for Loop 101 Photo Enforcement Demonstration Program.

Won national government communications awards for revitalization program communications and employee calendars.

# Communications & Public Affairs | CITY CABLE

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**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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of hours of City Council, board and commission meetings carried on CityCable 11	400	440	400	400

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% 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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	271,806	325,113	325,113	361,837
<b>Total Program Revenues</b>	<b>\$271,806</b>	<b>\$325,113</b>	<b>\$325,113</b>	<b>\$361,837</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	225,842	284,613	284,613	320,744
Contractual Services	21,607	28,400	28,400	28,993
Commodities	15,874	12,100	12,100	12,100
Capital Outlays	8,482	-	-	-
<b>Total Program Budget</b>	<b>\$271,806</b>	<b>\$325,113</b>	<b>\$325,113</b>	<b>\$361,837</b>

#### Prior Year Highlights

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

Updated maintenance and replacement program for City Hall Kiva systems to ensure system reliability.

Produced high-quality, award-winning promotional video for WestWorld.



# WestWorld

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## **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.



## 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 highlight 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 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 Community Services

## Program Customers

Event promoters, event participants, and event spectators

## Basic Equipment

Personal computers, calculators, equipment including tractors, 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, and water irrigation reel

## City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Economy

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Customer Support Rep, Sr.	1.00
1	FT Events Contract Coordinator	1.00
1	FT Events Director - 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
4	FT Maintenance Worker III	4.00
1	FT Technician - Westworld	1.00
1	FT Ww Events Mgr	1.00
Total Program FTE		23.00

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of equestrian events	112	100	88	100
# of special event events	56	49	46	50

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Percent of park users satisfied with events, services, and facilities	95%	95%	98%	98%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	98,063	883,698	927,148	1,357,033
General Fund Program Fee/Charges	2,296,373	2,275,000	2,000,000	2,040,000
<b>Total Program Revenues</b>	<b>\$2,394,436</b>	<b>\$3,158,698</b>	<b>\$2,927,148</b>	<b>\$3,397,033</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	1,490,301	1,692,917	1,692,917	1,849,894
Contractual Services	736,766	1,027,981	1,027,981	1,293,539
Commodities	167,370	202,800	206,250	212,400
Capital Outlays	-	235,000	-	41,200
<b>Total Program Budget</b>	<b>\$2,394,436</b>	<b>\$3,158,698</b>	<b>\$2,927,148</b>	<b>\$3,397,033</b>

**Prior Year Highlights**

Added 6,000 parking spaces with the newly acquired land.

Added 7,000 amps of additional power to WestWorld.

Upgraded 70 RV pedestals along the south road of the Polo Field.

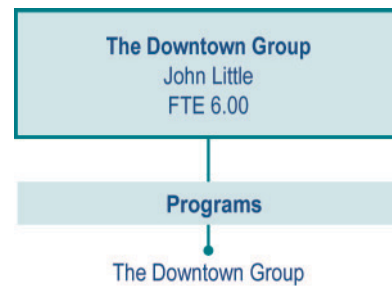


# The Downtown Group

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## 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.



# The Downtown Group

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## Program Description:

The Downtown Group coordinates capital projects, maintenance, promotional programs, parking, transit and code enforcement in the downtown. This program provides leadership support for the City's revitalization efforts which include \$2.5 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:

Growing interest in locating cultural facilities in downtown.

Construction of major public amenities including: canal bank improvements, parking facilities, public plazas, public restrooms, and streetscape upgrades.

Total number of liquor licenses downtown, bar use permits, and Series 6 liquor licenses stable since 2003.

Number of restaurants requesting bar use permits is increasing in the last year.

Crime trends in the downtown show stability in both numbers and type of crimes reported.

Investment downtown has reached \$2.5 billion in active projects; retail activity in specialty districts growing slowly. Gross sales in Specialty Retail Districts continues strong three year trend.

Number of occupied residential units will grow steadily over the next three years.

Number of hotels and resort properties downtown has also grown from 12 to 16 and in the next three years will total 3,300 rooms.

## Program Broad Goals:

Increase awareness of 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 an adequate, safe, and well-maintained supply of downtown parking that supports downtown business needs, economic vitality and includes pedestrian scale development and projects.

## Program 2007/08 Objectives:

Coordinate the update of City's contract with the Scottsdale Cultural Council to ensure the integration of public art and performing venues into downtown revitalization plans.

Increase and maintain the effective parking supply at no less than 90 percent of the total parking and ensure the maintenance at all parking facilities includes a rigorous schedule for sweeping, power washing, litter pick-up and rehabilitation schedules.

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, Transportation Commission, 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, city vehicle, and bicycles

## Special Equipment

None

## City Council's Broad Goal(s)

Economy

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Downtown Cultural Director	1.00
1	FT Downtown Executive Director	1.00
1	FT Downtown Liaison	1.00
1	FT Planner, Principal	1.00
1	FT Public Works Planner	1.00
Total Program FTE		6.00



**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Annual number of Public Art Projects managed	n/a	27	45	30
Annual # of Downtown Special Events coordinated	58	62	71	84

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of Public Art Projects to be completed	n/a	10%	10%	15%
Increase gross sales tax collections in downtown	5%	15%	13%	15%

**Prior Year Highlights**

Provided overall coordination of downtown projects and services.

Implemented a new website [www.scottsdale-downtown.com](http://www.scottsdale-downtown.com).

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.

Coordinated stakeholder groups in securing a location and funding for the new Rose Garden at Loloma Artist School.

Coordinated on numerous projects with Scottsdale Area Convention and Visitor's Bureau.

Provided leadership on the arts ordinance re-write and provided support for the Joint Task Force on the Arts.

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	4,233,252	4,746,119	4,974,474	4,695,393
Special Revenue Fund	60,000	712,268	712,268	526,150
Support Grants/Trust Receipts	38,670	-	-	-
<b>Total Program Revenues</b>	<b>\$4,331,922</b>	<b>\$5,458,387</b>	<b>\$5,686,742</b>	<b>\$5,221,543</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	705,269	679,821	679,821	689,714
Contractual Services	3,574,594	4,646,556	4,874,911	4,505,814
Commodities	11,376	12,285	12,285	18,015
Capital Outlays	2,012	119,725	119,725	8,000
<b>Subtotal Program Budget</b>	<b>\$4,293,252</b>	<b>\$5,458,387</b>	<b>\$5,686,742</b>	<b>\$5,221,543</b>
Grant/Trust Expenditures	38,670	-	-	-
<b>Total Program Budget</b>	<b>\$4,331,922</b>	<b>\$5,458,387</b>	<b>\$5,686,742</b>	<b>\$5,221,543</b>



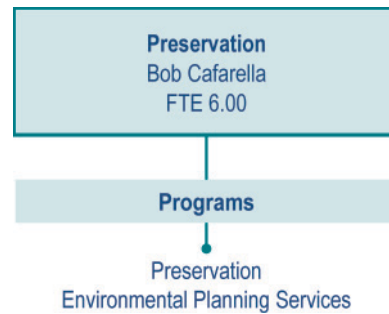
# Preservation

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## **Mission**

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To promote environmental sustainability, efficiency and performance in the city organization and in the community. The Environmental Office shall assist the organization with strategic planning for sustainability, resource efficiency, continual improvement of citywide environmental management practices and performance, energy and built environment policies and practices, and preservation of Scottsdale's natural environment. The Environmental Office shall develop policies and strategies that enhance the quality of life in Scottsdale and the community's leadership in environmental stewardship.



# 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 2007/08 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

Environmental Sustainability & Preservation

Program Staffing		
1	FT Community Planner	1.00
1	FT Planner, Trails	1.00
1	FT Preservation Director	1.00
1	FT Preservation Manager	1.00
Total Program FTE		4.00

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
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)	14,354/ 19,643	14,452/ 19,643	14,711/ 19,643	15,323/ 19,643
Cumulative miles of officially maintained trails/cumulative # of access areas available for public use in the McDowell Sonoran Preserve	20/1	40/2	45/2	65/3

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Acres of land acquired for inclusion in the McDowell Sonoran Preserve	2,600	98	259	612
Properties/districts added to the Scottsdale Historic Register	3	3	2	3

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	622,598	721,112	725,494	825,067
Special Revenue Fund Support	-	110,000	110,000	65,000
<b>Total Program Revenues</b>	<b>\$622,598</b>	<b>\$831,112</b>	<b>\$835,494</b>	<b>\$890,067</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	435,178	454,594	454,594	407,587
Contractual Services	170,273	364,488	368,870	469,430
Commodities	17,147	12,030	12,030	13,050
<b>Total Program Budget</b>	<b>\$622,598</b>	<b>\$831,112</b>	<b>\$835,494</b>	<b>\$890,067</b>

**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.

**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 2007/08 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)**

- Environmental Sustainability & Preservation
- Fiscal and Resource Management
- Open and Responsive Government

Program Staffing		
1	FT Environmental Technician	1.00
1	FT Planner, Environment	1.00
Total Program FTE		2.00

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Verify the increase in the number of city-owned buildings built to LEED Gold standards	1	3	3	2
Increased cost to City to dispose of hazardous waste left by unknown person(s) on City facilities. The City is legally responsible for proper disposal	4,000	5,000	5,000	5,500

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
100% of environmental mandated annual reports, applications and fees submitted on time, as monitored by the EcoSystem compliance software, to avoid fines and violations	100%	100%	100%	100%
Maintain Conditionally Exempt Small Quantity Generator status at all 15 major City sites	100%	100%	100%	100%

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	216,688	337,717	342,757	350,073
<b>Total Program Revenues</b>	<b>\$216,688</b>	<b>\$337,717</b>	<b>\$342,757</b>	<b>\$350,073</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	112,957	140,991	140,991	166,147
Contractual Services	98,511	159,526	164,566	158,076
Commodities	5,219	37,200	37,200	25,850
<b>Total Program Budget</b>	<b>\$216,688</b>	<b>\$337,717</b>	<b>\$342,757</b>	<b>\$350,073</b>

**Prior Year Highlights**

Completed 75 internal Environmental Management System program audits.

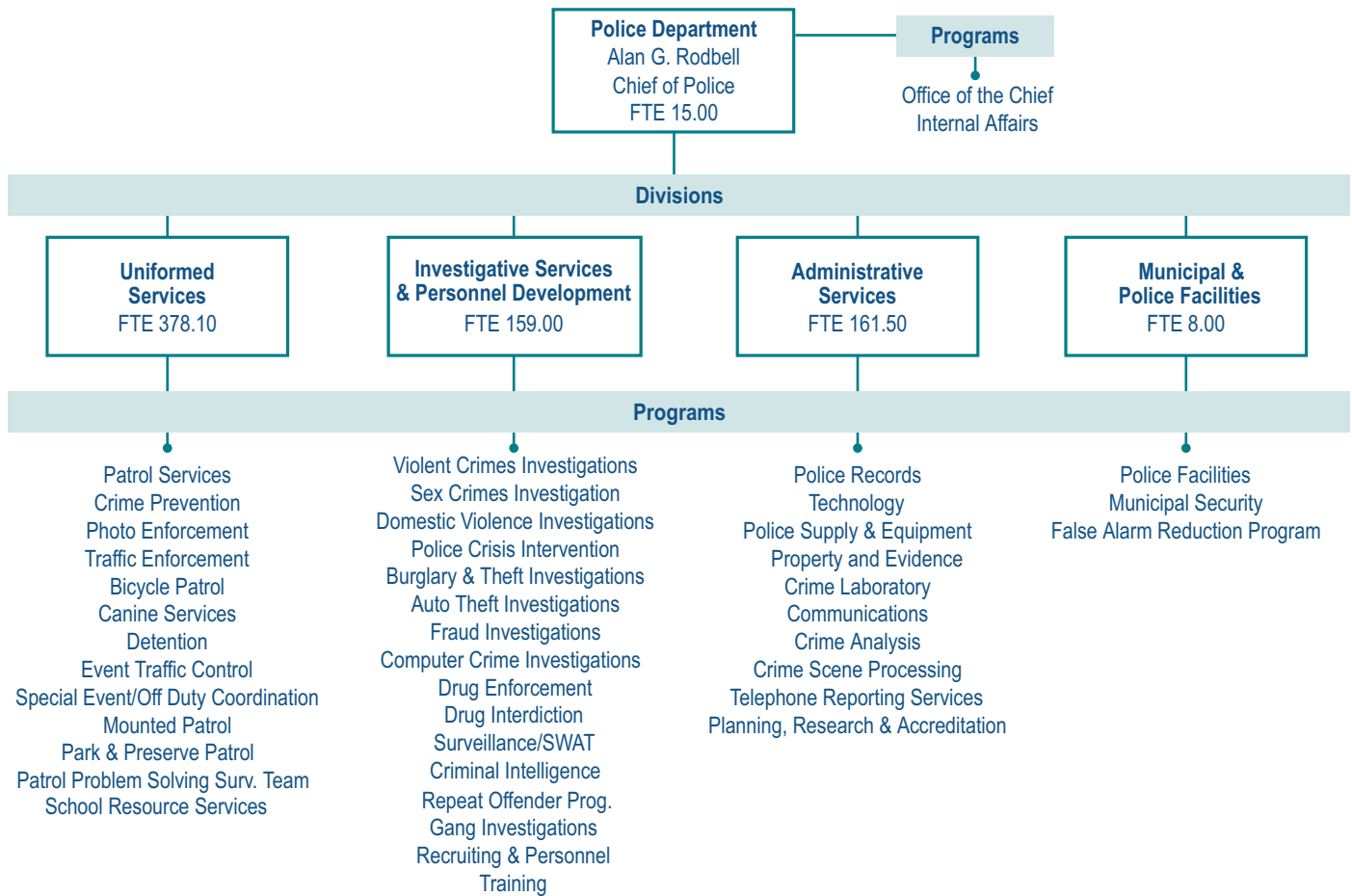
Maintained "Conditionally Exempt Small Quantity Generator" status for all City facilities.

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.





# 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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Full-time Equivalent (FTE)	676.10	702.60	705.60	721.60
% of City's FTE's				25.83%
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	51,128,391	60,411,236	60,428,736	66,159,571
Contractual Services	13,098,339	17,267,921	18,378,849	16,691,680
Commodities	1,883,409	2,031,275	2,129,599	1,903,919
Capital Outlays	162,355	318,000	-	137,900
<b>Subtotal Department Budget</b>	<b>\$66,272,495</b>	<b>\$80,028,432</b>	<b>\$80,937,184</b>	<b>\$84,893,070</b>
Grant/Trust Expenditures	610,495	275,000	930,449	90,000
<b>Total Department Budget</b>	<b>\$66,882,990</b>	<b>\$80,303,432</b>	<b>\$81,867,633</b>	<b>\$84,983,070</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 demands relating to continuing growth within the City.

**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 2007/08 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 Community Affairs Specialist	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 Commander	1.00
1	FT Police Public Information Ofcr	1.00
1	FT Police Sergeant	1.00
Total Program FTE		11.00

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of Citizen Academy (12 weeks) and Teen Academy Programs (1 week) conducted	3	3	2	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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve an 85% or above in the combined "Excellent" and "Good" range of the new citizen satisfaction rating instrument	83%	82%	85%	85%
Ensure Scottsdale Uniform Crime Report, Part 1 crimes per thousand, are below the valley average	Valley: 56.5 Scottsdale: 42.3	Valley: 51.7 Scottsdale: 36.1	Valley: 51.0 Scottsdale: 35.0	Valley: 51.0 Scottsdale: 35.0

**Prior Year Highlights**

Adopted a Police Department budget tied to the Strategic Plan and staffed 15 sworn and 11.5 civilian positions to complete the deployment recommendations adopted from the Northwestern University Patrol Deployment study.

Continued to enhance community outreach and education programs through community safety fairs sponsored by each patrol district and enhanced outreach within the Hispanic community by expanding monthly community meetings into the Paiute, Belleview and Minnezona Spanish speaking communities.

Actively worked on 47 strategic initiatives as scheduled in the Strategic Plan, with 21 initiatives completed.

**Resources By Type**

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,338,186	1,676,835	1,677,106	1,696,675
Special Revenue Fund Fees/Charges/Donations	13,157	12,500	12,500	12,500
<b>Total Program Revenues</b>	<b>\$1,351,343</b>	<b>\$1,689,335</b>	<b>\$1,689,606</b>	<b>\$1,709,175</b>

**Expenditures By Type**

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,217,485	1,566,841	1,566,841	1,583,008
Contractual Services	116,453	87,794	87,794	90,717
Commodities	17,405	34,700	34,971	35,450
<b>Total Program Budget</b>	<b>\$1,351,343</b>	<b>\$1,689,335</b>	<b>\$1,689,606</b>	<b>\$1,709,175</b>

# Police | INTERNAL AFFAIRS

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## 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:

Due to the growth of the Police Department in employees and the increasing complexity of many internally and externally generated investigations, the number of investigations and the amount of time spent in completing them continues to increase.

## 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 2007/08 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 into the system of all complaints 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 with the additional investigator position approved in the FY 2005/06 budget. 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 Resource Systems, 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)**

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# 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)	191	284	456*	500
# of externally initiated investigations completed	19	25	25	25

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve a 95% or higher completion of internal investigations within specified time limit	94%	90%	92%	95%
% of internally generated complaints sustained	85%	95%	90%	90%
% of externally generated complaints sustained	70.5%	42%	60%	60%

**Prior Year Highlights**

Added a secretary position through the FY 2006/07 budget to support administrative functions, increase the efficiency of assigned investigators and enhance accountability of investigations' timelines.

Provided training and education for officer academy classes, as well as a class for new supervisors and one for Police Department volunteers.

Continued to meet or exceed investigation timelines at a greater than 90% rate through frequent contact with field supervisors.

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	299,381	444,933	444,933	470,130
<b>Total Program Revenues</b>	<b>\$299,381</b>	<b>\$444,933</b>	<b>\$444,933</b>	<b>\$470,130</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	274,461	403,598	403,598	432,736
Contractual Services	20,513	34,320	34,320	36,094
Commodities	4,407	7,015	7,015	1,300
<b>Total Program Budget</b>	<b>\$299,381</b>	<b>\$444,933</b>	<b>\$444,933</b>	<b>\$470,130</b>

# Police | PATROL SERVICES

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## 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 re-development.

## 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 2007/08 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		
39	FT Police Aide	39.00
3	FT Police Commander	3.00
10	FT Police Lieutenant	10.00
181	FT Police Officer	181.00
30	FT Police Sergeant	30.00
1	FT Secretary	1.00
Total Program FTE		264.00

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Reactive calls for service (citizen generated calls)	133,572	136,243	137,500	138,967
# of emergency calls for service (excludes medical, training, test, traffic and pursuit calls)	479	488	500	497

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Achieve the standard of 6 minutes or less for response to emergency calls for service	6.12	6.00	6.10	6.00

**Prior Year Highlights**

Deployed two squads to the Downtown District and re-deployed additional officers to patrol southern Scottsdale neighborhoods.

Developed 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 Paiute community.

Facilitated a cross border networking program with district supervisors and their peers in adjoining jurisdictions in an attempt to remove barriers, and to ensure an effective and efficient flow of information during critical incidents.

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	21,857,050	27,580,539	27,282,539	29,266,700
Grants/Trust Receipts	166,821	-	90,000	-
<b>Total Program Revenues</b>	<b>\$22,023,871</b>	<b>\$27,580,539</b>	<b>\$27,372,539</b>	<b>\$29,266,700</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	19,330,331	23,909,035	23,909,035	25,853,139
Contractual Services	2,469,301	3,307,744	3,307,744	3,352,111
Commodities	49,214	65,760	65,760	61,450
Capital Outlays	8,205	298,000	-	-
<b>Subtotal Program Budget</b>	<b>\$21,857,050</b>	<b>\$27,580,539</b>	<b>\$27,282,539</b>	<b>\$29,266,700</b>
Grant/Trust Expenditures	166,821	-	90,000	-
<b>Total Program Budget</b>	<b>\$22,023,871</b>	<b>\$27,580,539</b>	<b>\$27,372,539</b>	<b>\$29,266,700</b>

# Police | PHOTO ENFORCEMENT

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## Program Description:

The Photo Enforcement (Focus On Safety) program enhances traffic safety through the use of digital photo enforcement technology. The program utilizes four mobile photo speed vans, eight fixed intersection detection systems, and two 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.

In response to citizen concern about safety on the Scottsdale segment of the Loop 101 Freeway, the City Council approved a demonstration pilot program of photo speed enforcement that overlapped Fiscal Years 2005/06 and 2006/07. Six fixed speed detection systems were installed along the 7.8 mile section of the freeway just north of the Pima/90th Street exit to the Scottsdale Road exit. The program started with 45 a day publicity campaign, followed by a 30 day warning notice period, followed by eight months of actual citations. City staff have worked closely with local, county, state and national traffic safety experts to collect and analyze data regarding the program effectiveness.

## Trends:

The use of the digital photo enforcement program will result in the continued increase in the number of citations issued related to high collision, school zones and citizen complaint areas. Increased education, awareness and enforcement will also result 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 public education and awareness programs. Monitor public opinion and support of the Focus On Safety program.

## Program 2007/08 Objectives:

Continue to deploy the existing photo enforcement equipment in high collision, school zones and citizen complaint areas for improved traffic safety.

Measure public opinion of the photo enforcement program.

Continually monitor the efficiency and effectiveness of the photo enforcement program.

## Program Provided in Partnership With

Transportation Department, CAPA, 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 Contract Administrator	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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of photo enforcement citations issued (* includes Loop 101)	72,096	*110,000	*116,000	*116,000
# of collisions at intersections with photo enforcement deployed for two years	102	100	100	100

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Maintain reduction in reported collisions during period of growth in City's population and total miles driven	4,929	4,499	4,450	4,450
Achieve a 77% or higher approval rate for photo enforcement in the annual citizen survey	76%	77%	77%	77%

**Prior Year Highlights**

Reduced speed violations on Frank Lloyd Wright Boulevard at 77th Street from a pre-installation high of 36 violations per hour in September 2004 to less than two violations per hour.

Completed the Loop 101 pilot project. Initial analysis indicates the program reduced average speeds, crashes, injuries and deaths during the nine-month life of the project.

A new photo enforcement contract was awarded by City Council on May 8th, 2007. The new contract begins in July 2007.

**Resources By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	2,983,685	4,543,748	5,663,581	3,089,671
<b>Total Program Revenues</b>	<b>\$2,983,685</b>	<b>\$4,543,748</b>	<b>\$5,663,581</b>	<b>\$3,089,671</b>

**Expenditures By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	102,496	126,694	144,194	260,617
Contractual Services	2,874,400	4,415,917	5,516,529	2,810,221
Commodities	6,788	1,137	2,858	18,833
<b>Total Program Budget</b>	<b>\$2,983,685</b>	<b>\$4,543,748</b>	<b>\$5,663,581</b>	<b>\$3,089,671</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, and driving under the influence/aggressive driver laws. This program is also responsible for investigating collisions involving serious injuries, hit and runs, and fatalities. In addition, enforcement of commercial vehicle laws and parking ordinances in the downtown area are included in this program.

## Trends:

Traffic volumes on surface streets are expected to rise back to pre-freeway levels over the next several years. This should happen this year as construction of an HOV lane on the SR 101 will begin. 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. This year we will utilize our new records management system to tactically address high collision areas. This will have a positive effect for the community but it will stretch our resources further.

## 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 2007/08 Objectives:

Reduce the number of traffic collisions and related injuries through selective traffic enforcement.

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 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, ADOT, AZDPS, all other traffic enforcement sections throughout the valley

## 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) and specialty accident reconstruction equipment

## City Council's Broad Goal(s)

Transportation

Public Safety

Program Staffing		
1	FT Parking Control Checker	1.00
1	FT Police Aide	1.00
1	FT Police Commander	1.00
2	FT Police Lieutenant	2.00
21	FT Police Officer	21.00
4	FT Police Sergeant	4.00
Total Program FTE		30.00

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of vehicle collision incidents processed (includes non-injury, injury, and fatal)	4,929 total 1,727 injury 28 fatal	4,499 total 2,250 injury 18 fatal	4,450 total 2,000 injury 20 fatal	4,450 total 2,000 injury 20 fatal
# of enforcement hours for citizen complaints and high collision locations	2,741	3,250	3,000	3,500

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Provide initial contact to 100% of citizen traffic concerns within 7 days	98%	98%	100%	100%

**Prior Year Highlights**

Conducted follow-up investigation on photo enforcement of traffic laws on the Loop 101 in response to citizen complaints. We conducted over 360 hours of follow-up enforcement resulting in 180 moving violations, most of which were for traveling over 100 MPH.

Increased commercial truck inspections resulting in hundreds of violations with an average of 36% of the trucks being placed out-of-service.

Maintained commitment to driving under the influence (DUI) enforcement participating in all East Valley DUI Task Force operations.

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	3,210,631	3,639,921	3,639,921	4,185,238
Grants/Trust Receipts	58,745	-	-	-
<b>Total Program Revenues</b>	<b>\$3,269,376</b>	<b>\$3,639,921</b>	<b>\$3,639,921</b>	<b>\$4,185,238</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	2,649,800	3,037,026	3,037,026	3,308,385
Contractual Services	513,798	573,885	573,885	850,743
Commodities	34,078	29,010	29,010	26,110
Capital Outlays	12,956	-	-	-
<b>Subtotal Program Budget</b>	<b>\$3,210,631</b>	<b>\$3,639,921</b>	<b>\$3,639,921</b>	<b>\$4,185,238</b>
Grant/Trust Expenditures	58,745	-	-	-
<b>Total Program Budget</b>	<b>\$3,269,376</b>	<b>\$3,639,921</b>	<b>\$3,639,921</b>	<b>\$4,185,238</b>

# Police | BICYCLE PATROL

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## 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 proactive and reactive in the City's downtown "Entertainment Area" which contains a high concentration of nightclubs and bars. Lastly, they are responsible for monitoring and enforcing statutes pertaining to liquor establishments.

## 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:

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.

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 2007/08 Objectives:

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.

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, 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

Program Staffing		
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)**

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of liquor inspections conducted patrolling the entertainment areas of all the districts	n/a	33	40	40
# of calls responded to in the urban park system	n/a	37	50	50
# of community policing projects completed	n/a	n/a	100	100

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of time spent patrolling the entertainment areas of all the districts	18%	26%	20%	20%
# of hours spent patrolling the park system	765	500	500	500
Dedicate 55% of hours on community policing projects	n/a	n/a	50%	55%

**Resources By Type**

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,011,187	1,122,654	1,122,654	1,109,328
<b>Total Program Revenues</b>	<b>\$1,011,187</b>	<b>\$1,122,654</b>	<b>\$1,122,654</b>	<b>\$1,109,328</b>

**Expenditures By Type**

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	966,631	1,069,719	1,069,719	1,054,804
Contractual Services	32,640	34,935	34,935	37,224
Commodities	11,916	18,000	18,000	17,300
<b>Total Program Budget</b>	<b>\$1,011,187</b>	<b>\$1,122,654</b>	<b>\$1,122,654</b>	<b>\$1,109,328</b>

**Prior Year Highlights**

Developed a Reserve Bike Officer program for each District Commander for an alternative delivery of police service for crime hot spots.

Raised several thousand pounds of food for the Vista Del Camino food bank in partnership with the Scottsdale School District and local businesses.

Partnered with social services to assist the homeless in our City parks and enforced applicable ordinances and statutes.

# Police | PATROL PROBLEM SOLVING SURVEILLANCE TEAM

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## Program Description:

The Patrol Problem Solving Surveillance 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 is also responsible for addressing gang related crime through intelligence gathering, education, and aggressive enforcement and investigations.

## 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 increased 11% over the past year.

## Program Broad Goals:

Address beat, crime patterns, and gang related problems 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 2007/08 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 PROBLEM SOLVING SURVEILLANCE TEAM

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of beat/community problems addressed	107	100	100	120
# of requests for assistance completed	108	120	129	150

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Spend 50% or more of duty time addressing beat/community problems	38%	33%	40%	50%
Accept and complete 80% or more of requests for assistance	64%	80%	70%	80%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	642,845	680,246	688,892	729,823
<b>Total Program Revenues</b>	<b>\$642,845</b>	<b>\$680,246</b>	<b>\$688,892</b>	<b>\$729,823</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	562,596	598,350	598,350	625,268
Contractual Services	72,563	72,396	72,396	94,855
Commodities	7,686	9,500	18,146	9,700
<b>Total Program Budget</b>	<b>\$642,845</b>	<b>\$680,246</b>	<b>\$688,892</b>	<b>\$729,823</b>

### Prior Year Highlights

Arrested approximately 153 felons including several violent gang members and 154 misdemeanor arrests.

Responded to over 486 Patrol calls for service and assists, and participated in the Loiter Reduction Program, Paiute Neighborhood Action Plan, Buzz Special Enforcement Detail, and the Beat 17 Crime Reduction Plan.

# Police | CANINE SERVICES

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## 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 dangerous suspects, and to assist in the apprehension of suspects.

## 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 2007/08 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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of patrol assistance related calls processed	1,322	1,400	1,500	1,500
# of drug and explosive detection related requests processed	517	400*	600	600

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Respond to canine requests for service	3,778	4,500	4,700	4,700
Respond to 600 or more canine requests for drug and explosive detection	517	400*	600	600

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

**Prior Year Highlights**

Developed a partnership with the Cave Creek Unified School District to address growing concern over drugs on campus. Random K9 drug searches began at the high school campuses.

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, the Maccabi Games and the MLK celebration at the Chaparral Inn Suites.

**Resources By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	764,687	852,739	853,485	855,289
<b>Total Program Revenues</b>	<b>\$764,687</b>	<b>\$852,739</b>	<b>\$853,485</b>	<b>\$855,289</b>

**Expenditures By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	570,897	628,537	628,537	667,601
Contractual Services	180,385	204,002	204,002	166,928
Commodities	13,406	20,200	20,946	20,760
<b>Total Program Budget</b>	<b>\$764,687</b>	<b>\$852,739</b>	<b>\$853,485</b>	<b>\$855,289</b>

## 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 2007/08 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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of special events patrolled	53	60	55	60
# of patrol assists	571	700	600	600

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Devote 50% or more time to on-duty riding	37%	45%	45%	50%
Respond to 600 or more patrol assists	571	700	600	600

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	634,388	837,765	817,765	867,255
Special Revenue Fund Fees/Charges/Donations	19,178	23,000	23,000	14,000
<b>Total Program Revenues</b>	<b>\$653,566</b>	<b>\$860,765</b>	<b>\$840,765</b>	<b>\$881,255</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	550,059	715,632	715,632	771,807
Contractual Services	46,940	69,898	69,898	62,948
Commodities	56,567	55,235	55,235	46,500
Capital Outlays	-	20,000	-	-
<b>Total Program Budget</b>	<b>\$653,566</b>	<b>\$860,765</b>	<b>\$840,765</b>	<b>\$881,255</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 State's largest immigration rally and three bowl games including the National Championship.

**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.

**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.

The McDowell Sonoran Preserve has 200 miles of trails currently accessible to the public with no controlled access points. There are four trailheads planned. It has become common for citizens to use these areas freely. There is growing concern the open access is endangering portions of the preserve. The goal is to increase patrols and enforcement in the northern section of the Preserve to limit access to only 80 miles of trails. The southern portion of the Preserve has 12 miles of accessible trails with plans to add five trailheads. Partnerships with Preserve staff and stewards will be essential to meet the ever-increasing citizen demand for enforcement action in the preserve system.

**Program Broad Goals:**

Provide security and enforcement of state and local ordinances in the Urban Parks System.

Provide security and enforcement of state and local ordinances in the Preserve.

Utilize officers with specialized training and equipment to meet the needs of both the Urban Parks and the Preserve.

**Program 2007/08 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.

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.

**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

**Program Customers**

City residents and tourists

**Basic Equipment**

Basic officer equipment, computers, uniforms

**Special Equipment**

Patrol four wheel drive vehicles, all terrain vehicles, bicycles, horse, radars, portable breath testers, cameras

**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

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of calls for service in park system (estimate)	1,800	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	n/a	300

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Respond to 100% of complaints in parks within 7 days	n/a	n/a	n/a	95%
Achieve 75% of available time patrolling parks and Preserve System	n/a	n/a	n/a	75%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	419,449	580,573	580,573	657,344
<b>Total Program Revenues</b>	<b>\$419,449</b>	<b>\$580,573</b>	<b>\$580,573</b>	<b>\$657,344</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	373,952	535,050	535,050	613,854
Contractual Services	19,228	35,123	35,123	37,390
Commodities	26,268	10,400	10,400	6,100
<b>Total Program Budget</b>	<b>\$419,449</b>	<b>\$580,573</b>	<b>\$580,573</b>	<b>\$657,344</b>

**Prior Year Highlights**

Collaborated with the Preserve Program to ensure communications for Preserve personnel, stewards and public safety patrol was adequate for improved emergency response.

Entered information into the Police/Fire computer systems regarding trails, ingress/egress points, and landing zones for helicopter rescue for improved public safety response.

# Police | DETENTION

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## 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 an even 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 2007/08 Objectives:

Respond to increased number of prisoner bookings and ensure proper identification and compliance with judicial proceedings.

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

## 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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of bookings performed	10,254	10,767	11,973	12,715
# of prisoner transports completed	5,061	5,314	5,909	6,275

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Reduce prisoner transports to Maricopa County by patrol officers by using detention officers when scheduling permits	126	80	40	10

**Prior Year Highlights**

Recruited and hired four newly authorized supervisor positions to increase coverage at both jails. Also recruited and hired five detention officers.

Armed the seven detention officers responsible for transporting prisoners to and from Maricopa County jail facilities. The officers attended firearms training and qualification.

Restructured the Field Training Officer program to better track and document development of probationary employees.

**Resources By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	3,227,643	3,953,778	3,954,276	4,371,161
<b>Total Program Revenues</b>	<b>\$3,227,643</b>	<b>\$3,953,778</b>	<b>\$3,954,276</b>	<b>\$4,371,161</b>

**Expenditures By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	2,014,638	2,538,704	2,538,704	2,750,121
Contractual Services	1,187,026	1,384,264	1,384,264	1,592,248
Commodities	25,979	30,810	31,308	28,792
<b>Total Program Budget</b>	<b>\$3,227,643</b>	<b>\$3,953,778</b>	<b>\$3,954,276</b>	<b>\$4,371,161</b>

### **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). Money from this account is used to pay for external traffic control by off-duty Scottsdale police officers 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 almost doubled from last year and far exceeded expectations. The Rock 'N' Roll Marathon returned for its fourth year with a record number of participants. The Barrett-Jackson Classic Auto Auction increased the size of the auction venue, kept the additional two days added in 2006, 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:**

Minimize any negative impact to local traffic due to a City sponsored/supported/approved special event.

Ensure safe and efficient ingress and egress at City sponsored/supported/approved special events.

### **Program 2007/08 Objectives:**

Reduce the number of officer hours required for external traffic control for special events through the use of technology, road improvements and constant traffic assessment.

Identify events that should be covered by this program and include them while remaining within the current budget.

### **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, hand held computer

### **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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of event support requests received and handled	27	26	25	25
# of officer hours expended to support all events	4,337 hours	4,800 hours	4,700 hours	4,700 hours

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</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)	3,235 hours	3,300 hours	3,200 hours	3,180 hours

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	255,603	347,942	347,942	368,902
<b>Total Program Revenues</b>	<b>\$255,603</b>	<b>\$347,942</b>	<b>\$347,942</b>	<b>\$368,902</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	243,209	318,852	318,852	339,642
Contractual Services	12,343	29,090	29,090	29,260
Commodities	51	-	-	-
<b>Total Program Budget</b>	<b>\$255,603</b>	<b>\$347,942</b>	<b>\$347,942</b>	<b>\$368,902</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.

# Police | SPECIAL EVENT/OFF DUTY COORDINATION

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## 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 will continue 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 ever increasing popularity of these events, it is imperative for City departments to continue to communicate and coordinate to ensure safe and successful events in Scottsdale. 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 2007/08 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, hand held computer, patrol vehicle

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of off duty job requests received and completed (Paid by requestors)	172	190	200	210
# of off duty hours worked (Paid by requestors)	27,401	29,000	30,000	31,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve 100% compliance that job requests meet City requirements and event plans are reviewed	100%	100%	100%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	168,995	189,990	189,990	196,393
<b>Total Program Revenues</b>	<b>\$168,995</b>	<b>\$189,990</b>	<b>\$189,990</b>	<b>\$196,393</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	150,773	166,194	166,194	173,453
Contractual Services	17,730	21,196	21,196	21,840
Commodities	492	2,600	2,600	1,100
<b>Total Program Budget</b>	<b>\$168,995</b>	<b>\$189,990</b>	<b>\$189,990</b>	<b>\$196,393</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, and Parada del Sol Parade and Rodeo.

Conducted a study of off-duty rates of other police agencies and raised the Scottsdale rate to remain competitive.

# 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. Assaults in entertainment areas where alcohol consumption is a contributing factor continues to be a consistent crime trend.

## 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 and crime prevention.

## Program 2007/08 Objectives:

Exceed the West Region Uniform Crime Report clearance rate for Homicide (53.9%), Aggravated Assault (54.4%), and Robbery (25.4%). 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.

## 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 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
1	FT Secretary	1.00
Total Program FTE		14.00

## Police | VIOLENT CRIMES INVESTIGATIONS

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of medical examiner (death) cases investigated	257	264	270	280
# of robbery cases investigated	125	126	150	150

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve a 100% clearance rate for homicides exceeding the 53.9% West Region UCR rate	100%	100%	100%	100%
Achieve a 35% or higher clearance rate for robberies exceeding the 25.4% West Region UCR rate	53%	31.7%	35%	35%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,353,034	1,797,038	1,797,038	2,037,410
<b>Total Program Revenues</b>	<b>\$1,353,034</b>	<b>\$1,797,038</b>	<b>\$1,797,038</b>	<b>\$2,037,410</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,135,597	1,287,200	1,287,200	1,470,984
Contractual Services	206,908	500,638	500,638	532,891
Commodities	10,529	9,200	9,200	13,835
Capital Outlays	-	-	-	19,700
<b>Total Program Budget</b>	<b>\$1,353,034</b>	<b>\$1,797,038</b>	<b>\$1,797,038</b>	<b>\$2,037,410</b>

### Prior Year Highlights

Exceeded the West Region Uniform Crime Report clearance rates in Homicide (Region 53.9% - SPD 100%) and Robbery (Region 25.4% - SPD 31.7%).

The Violent Crimes Unit detectives participated in the Serial Shooter Task Force, which investigated a series of murders and aggravated assaults and were able to solve the murder of a 23 year old female who was gunned down while walking along Thomas Road. Two suspects were arrested, indicted and are now awaiting trial.

# Police | SEX CRIMES INVESTIGATIONS

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## 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 computers to lure minors and for the use of child pornography. With more individuals having access to computers, the number of computer sex crimes related cases will continue to increase. One sex crimes detective has been provided with equipment and basic training to conduct these investigations and provide the public with training and information.

## Program Broad Goals:

Identify and seek training in child forensic interviews, advanced sex crimes investigations, and the mandated State protocols to maintain the integrity and effectiveness of sex crimes investigations.

Continue to provide at least one proactive online computer crimes detective with current training to effectively investigate child-luring and exploitation cases involving computer technology 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 2007/08 Objectives:

Due to the passage of House Bill 2024, forensic interviewing skills have been mandated 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 in 2007/08.

Provide at least one proactive online computer crimes detective with on-going basic and advanced training.

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.

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
8	FT Police Officer	8.00
1	FT Police Sergeant	1.00
Total Program FTE		9.00

## Police | SEX CRIMES INVESTIGATIONS

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of sexual assault investigations	51	87	80	80
# of sex offenses (excluding sexual assault)	144	163	165	165

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve a 50% or higher clearance rate for sexual assault (forcible rape) investigations exceeding the 38.6% West Region UCR rate	63%	42.5%	50%	50%
Achieve a 50% or higher clearance rate for sex offenses (excluding sexual assault) exceeding the West Region UCR rate of 43%	67.36%	41.7%	50%	50%

### Prior Year Highlights

Provided all newly assigned sex crimes detectives with basic and advanced forensic interviewing training, as well as, advanced sex crimes training for current detectives, which assisted in exceeding West Region Uniform Crime Report clearance rates for sexual assault investigations.

Provided timely information about sex offenders living in Scottsdale, as well as, the State of Arizona, by developing two databases that could be accessed by patrol officers. In addition, the Department of Public Safety Sex Offender Website was made accessible by officers' patrol vehicles.

Provided training to first responders on how to handle initial calls of sex crimes and child abuse. This training was delivered via the City Intranet.

#### Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,087,398	1,130,812	1,130,812	1,047,145
Special Revenue Fund Fees/Charges/Donations	55	3,350	3,350	3,350
<b>Total Program Revenues</b>	<b>\$1,087,453</b>	<b>\$1,134,162</b>	<b>\$1,134,162</b>	<b>\$1,050,495</b>

#### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	991,989	1,044,473	1,044,473	955,321
Contractual Services	94,867	85,239	85,239	87,498
Commodities	597	4,450	4,450	7,676
<b>Total Program Budget</b>	<b>\$1,087,453</b>	<b>\$1,134,162</b>	<b>\$1,134,162</b>	<b>\$1,050,495</b>

# Police | DOMESTIC VIOLENCE INVESTIGATIONS

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## 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:

Aggravated domestic violence offenses continue to increase. There is a felony statute that increases a misdemeanor offense to a felony if the suspect has two prior convictions for domestic violence within five years. This law has resulted in increased time spent researching criminal/conviction history. 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. Continue to develop working relationships with Child Protective Services, representatives from the Governor's Office and outside agencies involved in similar investigations and training.

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 2007/08 Objectives:

Maintain a high clearance rate for domestic violence crimes by proactively training patrol with regard to first responder responsibilities to domestic violence calls.

Identify, track and arrest repeat domestic violence offenders, especially offenders who are showing a propensity to escalate with violence. Provide continuing briefing training 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of domestic violence aggravated assaults investigated	46	61	70	70
# of domestic violence cases investigated (excluding aggravated assaults)	1,194	1,202	1,225	1,225

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve a 70% or higher clearance rate for aggravated assault exceeding the 54.4% West Region UCR rate	91.3%	67.2%	70%	70%
Achieve a 60% or higher clearance rate for domestic violence cases (excluding aggravated assaults)	80.9%	52.4%	60%	60%

### Prior Year Highlights

Maintained high clearance rate of domestic violence and aggravated domestic violence cases through thorough and aggressive investigations.

A comprehensive web-based training program was designed and delivered to the organization that taught the protocol to follow in child abuse investigations (as well as sex crimes). Investigators from the Domestic Violence unit also regularly taught domestic violence Investigations classes to the Regional Police Academy.

Continued to team with members of Domestic Violence Action Team, Adult Probation, and other resources to insure aggressive prosecution of repeat violators.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	525,794	601,549	601,729	727,418
<b>Total Program Revenues</b>	<b>\$525,794</b>	<b>\$601,549</b>	<b>\$601,729</b>	<b>\$727,418</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	487,373	551,469	551,469	674,828
Contractual Services	35,792	49,030	49,030	49,424
Commodities	2,629	1,050	1,230	3,166
<b>Total Program Budget</b>	<b>\$525,794</b>	<b>\$601,549</b>	<b>\$601,729</b>	<b>\$727,418</b>

**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 is preparing to provide for 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 2007/08 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 (1) 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

Program Staffing		
6	FT Crisis Intervention Specialist	6.00
1	FT Crisis Intervention Supervisor	1.00
Total Program FTE		7.00

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of client contacts performed (includes both face to face and telephone)	5,742	5,900	5,900	5,900
# of domestic violence contacts processed by police crisis intervention specialists	819	860	903	903

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Provide critical incident stress management services (Note: each service represents many hours of preparation and numerous contacts with participants involving high profile cases)	9	9	6	6
Refer regular clients and those who use City services on a repetitive basis into long-term treatment and problem resolution	4,870	5,200	5,410	5,410

**Prior Year Highlights**

Increased the number of intervention services provided to victims of crime with a focus on domestic violence and other violent crimes against persons.

Continued recruitment of officers to obtain training and certification as Crisis Intervention Team (CIT) officers. Projected goal = 7 additional CIT officers.

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>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	589,990	605,215	605,215	714,663
<b>Total Program Revenues</b>	<b>\$589,990</b>	<b>\$605,215</b>	<b>\$605,215</b>	<b>\$714,663</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	513,710	525,355	525,355	605,362
Contractual Services	73,024	75,565	75,565	81,856
Commodities	3,257	4,295	4,295	7,745
Capital Outlays	-	-	-	19,700
<b>Total Program Budget</b>	<b>\$589,990</b>	<b>\$605,215</b>	<b>\$605,215</b>	<b>\$714,663</b>

# Police | BURGLARY & THEFT INVESTIGATIONS

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## Program Description:

The Burglary & Theft Investigations Unit investigates burglary, trespass, theft, criminal damage, arson and shoplifting cases Citywide. The Pawn Detail is responsible for pawn related activities such as the collection and entering of pawn slips from all second hand stores Citywide 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.

## Trends:

Although the actual number of reported burglaries and thefts have decreased over the past several years, the complexity of most cases has increased requiring more investigative time for detectives. 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.

## Program 2007/08 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

Auto Crimes Unit, Fraud Unit, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State, and Federal Law Enforcement Agencies, Maricopa County Attorney's Office, Maricopa County Probation, Arizona Department of Corrections

## Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

## Basic Equipment

Basic police equipment

## Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of burglary cases reviewed/investigated	2,276	2,050	1,800	1,800
# of theft cases reviewed/investigated	3,802	3,776	3,800	3,800

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve an 12% or higher burglary clearance rate exceeding the 11% West Region UCR rate	10%	9%	9%	12%
Achieve a 19% or higher clearance rate for felony thefts exceeding the 16.4% West Region UCR rate	16%	16%	17%	19%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,026,048	1,212,486	1,212,486	1,291,260
<b>Total Program Revenues</b>	<b>\$1,026,048</b>	<b>\$1,212,486</b>	<b>\$1,212,486</b>	<b>\$1,291,260</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	888,328	1,067,679	1,067,679	1,137,620
Contractual Services	126,402	127,612	127,612	121,354
Commodities	11,318	17,195	17,195	12,586
Capital Outlays	-	-	-	19,700
<b>Total Program Budget</b>	<b>\$1,026,048</b>	<b>\$1,212,486</b>	<b>\$1,212,486</b>	<b>\$1,291,260</b>

### Prior Year Highlights

The number of reported burglaries decreased while the unit maintained a 9% clearance rate. We continue to develop strong partnerships with other law enforcement agencies throughout the State of Arizona and surrounding states to combat crime.

Detectives identified and arrested several prolific burglars. Arresting these very active burglars contributed to the decrease in reported burglaries in Scottsdale.

Twenty four defendants were referred into the Repeat Offender Program.

# Police | AUTO THEFT INVESTIGATIONS

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## Program Description:

The Auto Theft Investigation program investigates auto theft, burglary and criminal damage to vehicle crimes.

## Trends:

Arizona and the Phoenix metro area continue to be hot spots for auto theft. 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 here 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. With respect to thefts from vehicles and damage, these crimes continue to rise dramatically.

## 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.

Target career criminals who commit auto crimes by utilizing the Maricopa County Attorney Repeat Offender Program.

Provide community education on how to deter auto crimes.

## Program 2007/08 Objectives:

Increase the clearance rate and crime reduction in auto theft and burglary to vehicle cases by aggressively and proactively investigating crimes, crime trends and repeat offenders, while targeting hot spots where criminal activity has been occurring.

Increase the amount of proactive enforcement through the use of the Bait Vehicle program, which consists of a tracking device installed into bait vehicles, which are parked in high auto theft areas.

Increase citizen awareness of auto crimes by focusing on high auto theft areas and utilizing the VIN etching program to help deter auto theft. The use of public displays, newsletters and mailings to increase the citizen's knowledge on how not to become a victim.

## Program Provided in Partnership With

Burglary Unit, Fraud Unit, Repeat Offender Program, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State and Federal Law Enforcement Agencies, Arizona Auto Theft Authority

## Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

## Basic Equipment

Basic police equipment

## Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, VIN etching equipment, office space and a bait vehicle system

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of vehicles reported stolen	1,318	1,161	1,064	1,100
# of vehicles stolen and recovered in Scottsdale	317	306	240	300
# of vehicles stolen in Scottsdale recovered in other jurisdictions	861	702	537	700

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve a 22% or higher auto theft clearance rate exceeding the 10.3% West Region UCR rate	17%	19%	22%	22%
Achieve an 86% or higher recovery rate of vehicles stolen in Scottsdale	89%	86%	70%	86%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	752,249	821,861	821,861	978,559
Grants/Trust Receipts	11,186	49,800	61,249	-
<b>Total Program Revenues</b>	<b>\$763,435</b>	<b>\$871,661</b>	<b>\$883,110</b>	<b>\$978,559</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	680,558	747,794	747,794	878,278
Contractual Services	69,227	67,857	67,857	69,260
Commodities	2,464	6,210	6,210	11,321
Capital Outlays	-	-	-	19,700
<b>Subtotal Program Budget</b>	<b>\$752,249</b>	<b>\$821,861</b>	<b>\$821,861</b>	<b>\$978,559</b>
Grant/Trust Expenditures	11,186	49,800	61,249	-
<b>Total Program Budget</b>	<b>\$763,435</b>	<b>\$871,661</b>	<b>\$883,110</b>	<b>\$978,559</b>

### Prior Year Highlights

Achieved a clearance rate of 22% compared to the West Region average of 10.3%.

Arrested 108 subjects on felony charges and referred 33 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.

**Program Description:**

The Fraud Investigations Unit investigates fraud, embezzlement, identity theft and forgery cases. These investigations typically involve obtaining video surveillance from merchants and original financial records from financial institutions, usually by means of subpoena. Investigations often involve the use of computers and require support from the Computer Crimes Unit. These crimes often occur across numerous jurisdictions and require coordinating investigations with other law enforcement agencies.

**Trends:**

Combating a rising level of identity theft cases is a challenge faced by law enforcement agencies across Arizona. The Phoenix-Mesa-Scottsdale area is ranked highest in the nation for identify theft cases per capita per the Federal Trade Commission/2005.

**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 2007/08 Objectives:**

Reduce the rate of identity theft cases and achieve a reduction in fraud related crimes by aggressively investigating fraud and identity theft crimes and improving public education. Employ the resources of all Police Department investigative units to arrest repeat offenders. Improve cooperation between local, state and federal agencies to combat crimes that cross jurisdictional boundaries.

Educate the public about current fraud schemes and identity theft trends through public presentations, electronic media and by providing an Identity Theft packet to each reporting party of fraud/ ID theft crimes.

**Program Provided in Partnership With**

Burglary Unit, Auto Crimes Unit, Repeat Offender Program, Computer Crimes Unit, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State and Federal Law Enforcement Agencies

**Program Customers**

Scottsdale citizens, visitors, businesses, banking and credit card industries, Police Department Patrol Bureau, Maricopa County Attorney’s Office, Maricopa County Superior Court, Attorney General’s Office, Scottsdale City Court, other law enforcement agencies

**Basic Equipment**

Basic police equipment

**Special Equipment**

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various state/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

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

Neighborhoods

Public Safety

<b>Program Staffing</b>		
1	FT Police Aide	1.00
8	FT Police Officer	8.00
1	FT Police Sergeant	1.00
<b>Total Program FTE</b>		<b>10.00</b>



**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of fraud cases reviewed/investigated (includes identity theft, forgery, counterfeiting and embezzlement)	805	803	1,005	1,200

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve or exceed a 50% fraud clearance rate	60%	50%	39%	50%

**Prior Year Highlights**

Continued the effort between the Identity Theft Investigators Association and the Maricopa County Attorney's Office Fraud Identity Theft Bureau working within the Identity Theft Policy, which has been approved by the Police Chiefs and Sheriff in Maricopa County.

Educated the public about identity theft and fraud related cases through awareness presentations.

Investigated a multi-million dollar fraud scheme involving investment fraud with assistance of the Repeat Offender Program (ROP) unit and recovered approximately \$1.5 million in funds for investors.

**Resources By Type**

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	826,642	838,720	838,720	1,074,313
<b>Total Program Revenues</b>	<b>\$826,642</b>	<b>\$838,720</b>	<b>\$838,720</b>	<b>\$1,074,313</b>

**Expenditures By Type**

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	702,267	766,392	766,392	928,213
Contractual Services	119,737	66,938	66,938	69,328
Commodities	4,638	5,390	5,390	17,672
Capital Outlays	-	-	-	59,100
<b>Total Program Budget</b>	<b>\$826,642</b>	<b>\$838,720</b>	<b>\$838,720</b>	<b>\$1,074,313</b>

# Police | REPEAT OFFENDER PROGRAM

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## Program Description:

The Repeat Offender Program is responsible for identifying, targeting, and apprehending those individuals committing five or more Part I offenses weekly. Part I offenses include: auto theft, robbery, burglary, and felony theft. Other offenses that the Repeat Offender Program uses as targeting criteria are: trafficking in stolen property, identity theft, fraud schemes, misconduct involving weapons, and computer tampering.

The program's goals include reducing the number of criminal acts committed by repeat offenders in the Scottsdale area and reducing the number of active repeat offenders operating in Scottsdale.

## Trends:

The Repeat Offender Program presently has 175 prolific criminals awaiting felony sentencing. The challenge will be to increase the number of felony sentences per year while working with other specialty assignment units and other law enforcement agencies to build solid cases against repetitive offenders.

## Program Broad Goals:

Proactively identify and investigate targeted individuals 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.

## Program 2007/08 Objectives:

Continue to work with other specialty assignment units and other law enforcement agencies to identify career criminals. Conduct standard detective techniques as well as covert methods including undercover operations, surveillance, and the use of confidential informants to develop cases.

Direct resources at post-arrest case enhancement with police-prosecutor teams to ensure follow-up corrective actions within the criminal justice system.

## Program Provided in Partnership With

Burglary Unit, Fraud Unit, Auto crimes Unit, Violent Crimes Unit, HEAT Unit, Special Assignment Unit, Narcotics Unit, Phoenix Street Crimes Unit, Phoenix Drug Enforcement Bureau, United States Postal Inspection Service, United States Secret Service, Phoenix Repeat Offender Unit, Maricopa County Attorney's Office Gang/ROP division, Department of Public Safety Fixed Wing Air Unit

## Program Customers

Scottsdale citizens, Maricopa County citizens, visitors, businesses, business owners, Scottsdale Police Uniformed Services Bureau (Patrol)

## Basic Equipment

Basic police equipment

## Special Equipment

Computer work stations, laptop computers, software programs for remote transmission of facsimile documents to judges, prosecutors, other law enforcement entities, state and national criminal databases, internet based intelligence resources, cell phones, electronic monitoring equipment, digital photographic surveillance devices, optical surveillance instruments, audio/video recording equipment, less lethal weapons

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
8	FT Police Officer	8.00
1	FT Police Sergeant	1.00
Total Program FTE		9.00

## Police | REPEAT OFFENDER PROGRAM

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of repeat offenders introduced into the Maricopa County Repeat Offender Program	125	130	130	130
# of felony arrests	115	125	110	120

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of targeted repeat offenders sent to prison	90%	90%	90%	90%
% of targeted of repeat offenders convicted (prison or probation)	99%	99%	99%	99%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	906,555	861,039	862,489	943,116
<b>Total Program Revenues</b>	<b>\$906,555</b>	<b>\$861,039</b>	<b>\$862,489</b>	<b>\$943,116</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	838,131	827,929	827,929	891,383
Contractual Services	57,160	19,945	19,945	39,688
Commodities	11,264	13,165	14,615	12,045
<b>Total Program Budget</b>	<b>\$906,555</b>	<b>\$861,039</b>	<b>\$862,489</b>	<b>\$943,116</b>

#### Prior Year Highlights

Achieved a 99% conviction rate by targeting 132 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 79 people sentenced to the Department of Corrections for a total of 519.5 prison years collectively. The average sentence per person was 6.57 years.

# Police | GANG INVESTIGATIONS

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## 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 valley irrespective of jurisdictional lines.

## 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 2007/08 Objectives:

Collaborate with all Investigative functions, Uniformed Services Bureau personnel, 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.

Present prosecutable cases for to the Maricopa County Attorney's Office Gang/Repeat Offender Bureau and federal prosecutors to obtain convictions and enhanced sentencing.

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

## 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

Program Staffing		
3	FT Police Officer	3.00
1	FT Police Sergeant	1.00
Total Program FTE		4.00

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Documented gang members identified in Scottsdale	115	144	170	170
# of crimes committed by gang members	Not tracked	105	150	175
# of community gang presentations annually	Not tracked	Not tracked	24	24

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Documented gang members arrested in Scottsdale	Not tracked	46	50	50
Convict 90% of gang members arrested on Scottsdale cases	Not tracked	Not tracked	90%	90%

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	-	-	-	440,544
<b>Total Program Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$440,544</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	-	-	-	357,540
Contractual Services	-	-	-	44,560
Commodities	-	-	-	38,444
<b>Total Program Budget</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$440,544</b>

**Prior Year Highlights**  
New program for FY 2007/08

# Police | COMPUTER CRIME INVESTIGATIONS

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## Program Description:

The Computer Crimes Program is responsible for forensic investigations of digital data seized by the Department and other agencies. In these cases detectives investigate crimes committed where a computer is the primary tool used. This includes all Violent Crimes, Property Crimes, Narcotic and Intelligence related cases. This includes intellectual crimes of computer hacking and terrorism linked to electronic communication. Successful investigations into computer crime involves extensive training in computer forensic and training in on-line tracking. Another facet of the program is photo and digital enhancement. Currently detectives use digital technology to enhance both digital and analog images along with some audio enhancement.

## Trends:

Over the last several years, the use of computers to perpetrate criminal activity has increased dramatically. Along with the use computers, cellular telephones, digital video, personal digital assistants and other devices able to store electronic evidence. These electronic devices may be used in almost every crime investigated. In the past year, portable electronic devices were seized as evidence in homicides, sex assaults, stalking, robberies, fraud schemes, narcotics and prostitution cases in Scottsdale.

## Program Broad Goals:

Conduct proactive and reactive computer crime investigations.

Conduct forensic examinations of computer components and related electronic storage devices.

Assist other units with computer seizures and related issues including video and audio enhancement.

## Program 2007/08 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.

Assist other Police personnel in the field with computers and networks seized by providing technical expertise.

## Program Provided in Partnership With

Information Systems, Banking Industry, Internet Industry, Auto Crimes Unit, Fraud Unit, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State, and Federal Law Enforcement Agencies, Maricopa County Attorney's Office, Maricopa County Probation, Arizona Department of Corrections

## Program Customers

Scottsdale citizens, visitors, 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

Unmarked police vehicles, personal computers, basic police officer equipment and supplies

## Special Equipment

Specialized computer systems for forensic analysis, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, audio/video recording equipment, document shredder, digital cameras, office space

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of video/audio enhancements requested	n/a	18	54	80
# of computer forensic examinations requested	12	19	125	180

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Complete 100% of video/audio enhancements requested	100%	100%	100%	100%
Complete 100% of computer forensic exams requested	100%	100%	100%	100%

### Prior Year Highlights

Used computer forensics in a civil seizure of several million dollars in assets and in gathering evidence from a cell phone following a sexual assault and homicide. The specialized skills were also used to enhance photos and videos collected as evidence in multiple bank robberies, fraud schemes and other crimes.

Involved in multiple arrests during a money laundering operation where the funds were being sent to a Middle-East nation.

Made several covert purchases of stolen property on internet auctions resolving several burglaries.

### Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	633,606	662,571	662,571	800,329
<b>Total Program Revenues</b>	<b>\$633,606</b>	<b>\$662,571</b>	<b>\$662,571</b>	<b>\$800,329</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	503,603	579,458	579,458	727,823
Contractual Services	70,777	80,473	80,473	68,206
Commodities	59,227	2,640	2,640	4,300
<b>Total Program Budget</b>	<b>\$633,606</b>	<b>\$662,571</b>	<b>\$662,571</b>	<b>\$800,329</b>

# Police | SCHOOL RESOURCE SERVICES

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## 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 Juvenile Probation Department, and other intervention and counseling resources.

## Trends:

As the City of Scottsdale’s population continues to grow, the student populations, 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 will likely follow 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 2007/08 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, Power Point software, projector hardware for teaching

## City Council's Broad Goal(s)

- Neighborhoods
- Public Safety

Program Staffing		
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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of school related incidents/investigations that required a police report for Cave Creek and Scottsdale Unified School Districts	n/a	n/a	500	525
Number of Students/Staff/Parents provided law related education Cave Creek and Scottsdale Unified	n/a	33,558	30,000	30,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Law Related Education Hours for Cave Creek School District (note the reduction in hours - one school was moved to the City of Phoenix jurisdiction)	n/a	271	200	200
Law Related Education Hours for Scottsdale School District	n/a	536	500	500

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,307,912	1,504,168	1,504,168	1,578,274
Special Revenue Fund	2,798	2,000	2,000	-
Fees/Charges/Donations				
Grants/Trust Receipts	27,341	-	-	-
<b>Total Program Revenues</b>	<b>\$1,338,051</b>	<b>\$1,506,168</b>	<b>\$1,506,168</b>	<b>\$1,578,274</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,265,428	1,438,773	1,438,773	1,509,822
Contractual Services	35,536	52,545	52,545	57,977
Commodities	9,746	14,850	14,850	10,475
<b>Subtotal Program Budget</b>	<b>\$1,310,710</b>	<b>\$1,506,168</b>	<b>\$1,506,168</b>	<b>\$1,578,274</b>
Grant/Trust Expenditures	27,341	-	-	-
<b>Total Program Budget</b>	<b>\$1,338,051</b>	<b>\$1,506,168</b>	<b>\$1,506,168</b>	<b>\$1,578,274</b>

### Prior Year Highlights

Completed additional training for School Resource Officers who 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 15,000 students representing over 500 hours.

Achieved Police Records Management System integration into Scottsdale Unified School District offices so that police officers could access the database without leaving campus.

# Police | DRUG ENFORCEMENT

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## 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:

This program faces the challenge of apprehending neighborhood drug dealers and methamphetamine manufacturers that adversely impact quality of life. Additional focus is directed toward traffickers and their respective organizations that sell locally and/or package drugs for delivery to other parts of the United States. The detectives in this group handle 90% of all undercover work conducted by the Scottsdale Police Department.

## 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 suspicious drug activity.

## Program 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of citizen complaints/leads investigated	157	165	165	165
# of formal drug investigations initiated	53	60	60	60

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Formal drug investigation resulting in arrest(s) or complaint(s)	39	43	43	45
Assess/review 90% or more of citizen complaints/leads within 5 working days	90%	90%	90%	90%

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,646,518	1,666,711	1,666,836	1,807,595
Special Revenue Fund	338,816	389,690	396,650	437,960
Fees/Charges/Donations				
Grants/Trust Receipts	72,197	88,200	88,200	90,000
<b>Total Program Revenues</b>	<b>\$2,057,531</b>	<b>\$2,144,601</b>	<b>\$2,151,686</b>	<b>\$2,335,555</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	924,426	946,465	946,465	1,015,348
Contractual Services	780,093	1,012,336	1,012,336	1,100,112
Commodities	217,735	97,600	104,685	130,095
Capital Outlays	63,080	-	-	-
<b>Subtotal Program Budget</b>	<b>\$1,985,334</b>	<b>\$2,056,401</b>	<b>\$2,063,486</b>	<b>\$2,245,555</b>
Grant/Trust Expenditures	72,197	88,200	88,200	90,000
<b>Total Program Budget</b>	<b>\$2,057,531</b>	<b>\$2,144,601</b>	<b>\$2,151,686</b>	<b>\$2,335,555</b>

**Prior Year Highlights**

Eliminated three drug houses in the Vista del Camino and Paiute neighborhoods in partnership with Code Inspection and Building Inspections.

Uncovered two large methamphetamine/cocaine trafficking organizations. Partnered with the U.S. Drug Enforcement Administration. The investigation has been on-going since January 2006.

# Police | DRUG INTERDICTION

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## Program Description:

The Drug Interdiction program focuses its efforts on investigating illegal transportation of drugs, mid to upper level drug traffickers, and long term conspiracy investigations. The U.S. Drug Enforcement Administration shares resources with the unit that significantly enhances the ability to address drug trafficking while reducing cost to the City of Scottsdale. Concentrated effort is applied to the Scottsdale Airport. Members of this group also complete all asset forfeiture investigations for the Scottsdale Police Department.

## Trends:

The program has successfully identified mid and upper level trafficking organizations specializing in the sale of methamphetamine, cocaine and large quantities of marijuana. Much of these drugs are intended for local distribution while a substantial percentage is temporarily housed locally, packaged and moved to other states via automobile, aircraft and mail by groups based in the Scottsdale/Phoenix metro area.

## 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 2007/08 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 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, enhanced protective clothing and 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

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of court ordered wiretap investigations	2	1	1	1
# of aviation related investigations	5	5	5	5

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Conduct 30 or more mid/upper level conspiracy investigations	31	30	30	30
Assess/review 100% of citizen complaints/leads within 5 working days	98%	98%	98%	98%

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	758,015	816,205	816,205	850,237
<b>Total Program Revenues</b>	<b>\$758,015</b>	<b>\$816,205</b>	<b>\$816,205</b>	<b>\$850,237</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	675,403	778,568	778,568	811,709
Contractual Services	82,201	36,537	36,537	37,028
Commodities	412	1,100	1,100	1,500
<b>Total Program Budget</b>	<b>\$758,015</b>	<b>\$816,205</b>	<b>\$816,205</b>	<b>\$850,237</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.

**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:**

This unit continues to play a prominent role in providing crucial support for our drug trafficking, organized crime and vice enforcement operations. Electronic surveillance methods are also becoming more prominent. Additionally, the workload has continued to increase through outreach and education resulting in more frequent and effective use by other police investigative units as well as the Uniformed Services Bureau.

**Program Broad Goals:**

Assist detectives with surveillance operations and technical support.

Provide enhanced tactical support 24 hours a day, 7 days a week.

Serve high-risk search warrants and arrest warrants.

**Program 2007/08 Objectives:**

Solidify the team's newly created technology program through training and acquisition of new technology designed to increase safety during operations.

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

Program Staffing		
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)**

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of SWAT callouts and high risk warrant services	48	50	50	50
# of surveillance assist requests	102	110	110	110

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve 95% success rate for the resolution (arrest, warrant issued) of surveillance requests	93%	94%	95%	95%

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,120,987	1,301,531	1,302,486	1,347,818
Grants/Trust Receipts	-	-	450,000	-
<b>Total Program Revenues</b>	<b>\$1,120,987</b>	<b>\$1,301,531</b>	<b>\$1,752,486</b>	<b>\$1,347,818</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	928,496	952,892	952,892	1,053,577
Contractual Services	88,465	198,529	198,829	172,041
Commodities	96,076	150,110	150,765	122,200
Capital Outlays	7,950	-	-	-
<b>Subtotal Program Budget</b>	<b>\$1,120,987</b>	<b>\$1,301,531</b>	<b>\$1,302,486</b>	<b>\$1,347,818</b>
Grant/Trust Expenditures	-	-	450,000	-
<b>Total Program Budget</b>	<b>\$1,120,987</b>	<b>\$1,301,531</b>	<b>\$1,752,486</b>	<b>\$1,347,818</b>

**Prior Year Highlights**

Conducted 60 tactical operations in high-risk environments. All resulted in the apprehension of a suspect or suspects without significant injury to officers.

Increased number of completed support missions by 18% over the prior year.

Worked closely with the Fire Department to train three more SWAT medics, for a total of six.

**Program Description:**

The Criminal Intelligence program is responsible for the investigation of organized crime, dissemination of sensitive intelligence, and works with the Federal Bureau of Investigation (FBI) on counter-terrorism activities. Unit members also maintain, install and monitor all electronic/technical surveillance equipment. Criminal intelligence personnel provide dignitary protection service, liquor licensing background and recommendation, and intelligence analysis. This unit is also responsible for all vice-related investigations as well as the administration of liquor licenses.

**Trends:**

This program provides intelligence support to other detective squads. Demand for surveillance technology support also continues to grow. One detective assigned to the FBI Joint Terrorism Task Force (JTTF) continues to be tasked exclusively with counter-terrorism investigations as well as providing a direct connection with the FBI and its resources. Racketeering investigations and dignitary protection details continue to make up the balance of this programs workload.

**Program Broad Goals:**

Assist detectives with intelligence support and information.

Review and process liquor, massage, escort, and adult entertainment oriented business licenses. Conduct vice related investigations and enforcement activity.

Identify and address criminal syndicates based in Scottsdale.

**Program 2007/08 Objectives:**

Disseminate timely and accurate intelligence information throughout the department.

Continue to vigorously enforce revised massage ordinance to address the organized prostitution problems in Scottsdale.

Continue transition toward handling organized crime investigations through the implementation of proactive enforcement strategy in addition to gathering information for intelligence purposes.

**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

Program Staffing		
1	FT Police Intelligence Analyst	1.00
1	FT Police Intelligence Specialist	1.00
9	FT Police Officer	9.00
2	FT Police Sergeant	2.00
Total Program FTE		13.00



**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of racketeering investigations initiated -highly complex and labor intensive	4	5	5	5
# of dignitary protection details	24	20	20	20

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Commit 5,500 hours or more to assist other detectives in investigative units	3,200	5,500	5,500	5,500
Commit 3,500 hours or more to assisting drug enforcement units, Surveillance and SWAT	2,100	3,000	3,500	3,500

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	974,447	1,146,750	1,154,984	1,435,346
<b>Total Program Revenues</b>	<b>\$974,447</b>	<b>\$1,146,750</b>	<b>\$1,154,984</b>	<b>\$1,435,346</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	929,245	1,092,963	1,092,963	1,365,750
Contractual Services	30,593	50,987	50,987	60,996
Commodities	5,608	2,800	11,034	8,600
Capital Outlays	9,000	-	-	-
<b>Total Program Budget</b>	<b>\$974,447</b>	<b>\$1,146,750</b>	<b>\$1,154,984</b>	<b>\$1,435,346</b>

**Prior Year Highlights**

Reallocated existing personnel and formed the Police Department's first Conspiracy squad, which will focus on organized criminal organizations impacting Scottsdale. This fills a void left since 9/11 when the Federal Bureau of Investigation (FBI) shifted primary mission to counter-terrorism.

Initiated two priority investigations on two criminal syndicates operating in Scottsdale.

# Police | POLICE RECORDS

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## 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. With the recent implementation of a new Records Management System, many daily tasks of a Records Clerk have changed along with the associated work flows. Additional training and on-going process improvements continue to be addressed and implemented.

## 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, etc.

## Program 2007/08 Objectives:

Complete full implementation of new records management system (I/LEADS) and create new procedures to support the system for timely processing of all incoming reports.

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.

## Program Provided in Partnership With

Uniform Services Bureau, Investigative 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)

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Open and Responsive Government

Program Staffing		
1	FT Police Records Division Mgr	1.00
1	FT Police Records Manager	1.00
6	FT Police Records Supervisor	6.00
9	FT Records Clerk I	9.00
10	FT Records Clerk II	10.00
8	FT Records Clerk III	8.00
Total Program FTE		35.00

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of reports processed	34,701	36,465	35,375	35,750
# warrants processed	4,208	4,010	3,252	3,765

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Process 100% of all citations received within 48 hours	100%	100%	45%	100%
Process 48,000 or more moving/parking citations	43,347	48,500	47,027	48,000

**Resources By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	1,918,671	2,053,103	2,053,103	2,099,374
<b>Total Program Revenues</b>	<b>\$1,918,671</b>	<b>\$2,053,103</b>	<b>\$2,053,103</b>	<b>\$2,099,374</b>

**Expenditures By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	1,565,299	1,929,317	1,929,317	1,981,167
Contractual Services	317,444	110,100	110,100	108,351
Commodities	35,928	13,686	13,686	9,856
<b>Total Program Budget</b>	<b>\$1,918,671</b>	<b>\$2,053,103</b>	<b>\$2,053,103</b>	<b>\$2,099,374</b>

**Prior Year Highlights**

Successfully began implementation of new imaging process to support efficient records retention processes.

Successfully implemented a new Records Management System (I/LEADS).

Created a new employee tier system within the Records Unit by promoting and supporting the advancement of current and future employees while providing them with an avenue for career success.

**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 and state agencies and look for opportunities to mutually share software applications.

**Program 2007/08 Objectives:**

Continue training of department personnel in the systems of Dispatch, Mobile Applications, Records Management, Jail Management and Automated Field Reporting. Implement Automated Field Reporting from the patrol cars and Uniform Crime Reporting which are the only major components of the Intergraph System not in production.

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. Implement 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 Department, 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

Program Staffing		
1	FT Database Coordinator	1.00
1	FT Network Engineer	1.00
1	FT Secretary	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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Partner with other agencies to develop shared software to lower development costs - implement at least one new system per year	n/a	1	1	2

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve 98.0% or higher system availability	92.8%	98.5%	97.0%	98.0%
Improve ratio of on call support personnel per police mission critical systems (Goal is 2 or more support personnel per system)	1.33 to 1	2.00 to 1	1.14 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	n/a	85% and one issue

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,653,552	1,937,325	1,937,325	1,875,940
Grants/Trust Receipts	5,591	-	-	-
<b>Total Program Revenues</b>	<b>\$1,659,143</b>	<b>\$1,937,325</b>	<b>\$1,937,325</b>	<b>\$1,875,940</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	603,632	619,005	619,005	803,930
Contractual Services	976,263	1,297,210	1,297,210	1,051,900
Commodities	72,026	21,110	21,110	20,110
Capital Outlays	1,631	-	-	-
<b>Subtotal Program Budget</b>	<b>\$1,653,552</b>	<b>\$1,937,325</b>	<b>\$1,937,325</b>	<b>\$1,875,940</b>
Grant/Trust Expenditures	5,591	-	-	-
<b>Total Program Budget</b>	<b>\$1,659,143</b>	<b>\$1,937,325</b>	<b>\$1,937,325</b>	<b>\$1,875,940</b>

**Prior Year Highlights**

Successfully implemented the remaining components of the department's integrated police applications.

Completed negotiations with Phoenix Police to become a member of their COPLINK node. COPLINK is a regional information sharing system.

Worked with the Records Management System vendor to correct numerous software errors and implement enhancements.

Implemented a Multi-Unit Crime Free Housing System developed by Phoenix Police Department that will enhance the data gathering and use for this program.

# Police | SUPPLY & EQUIPMENT

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## 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 increased 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, repair, manage, and keep operational all equipment, in use by the Police Department in field operation. These include but are not limited to, radios, laptop computers, vehicle modems used for mobile data processing/communications, cellular phones and pagers, Tasers and radar guns.

Deploy, manage and control all vehicles assigned to the Police vehicle fleet.

## Program 2007/08 Objectives:

Enhance customer service through prompt processing of equipment and supply requests.

By increasing our abilities to maintain, and by diagnosing and repairing as much of the operational equipment as possible, will reduce cost in increase efficiencies in regards to equipment.

Work with the Fleet Department to identify opportunities to reduce the amount of time police vehicles are out of service.

## 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)**

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of uniform vouchers, equipment requests, and supply orders processed	4,557	6,992	7,500	8,100
# of equipment service/repair requests (laptop computers, modems, portable and mobile radios)	2,830	3,000	5,386	6,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve 85% or more of equipment vouchers and supply requests processed within 24 hours	80%	85%	85%	85%
Achieve 80% or more equipment service/repair requests within 72 hours (laptop computers, modems, portable and mobile radios)	75%	70%	75%	80%

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,435,811	1,886,195	1,907,659	2,154,622
<b>Total Program Revenues</b>	<b>\$1,435,811</b>	<b>\$1,886,195</b>	<b>\$1,907,659</b>	<b>\$2,154,622</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	422,433	525,657	525,657	558,029
Contractual Services	362,373	416,453	419,465	757,683
Commodities	651,005	944,085	962,537	838,910
<b>Total Program Budget</b>	<b>\$1,435,811</b>	<b>\$1,886,195</b>	<b>\$1,907,659</b>	<b>\$2,154,622</b>

**Prior Year Highlights**

Provided cross-training to all unit members to allow for better customer service and increase our abilities to provide service in a timely manner.

Sent two technicians to Taser instructor and repair school to better facilitate minor repairs and reduce out of service time on Tasers.

Introduced a comprehensive motorcycle rotation program to increase the longevity of the motorcycles.

**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, manage calls for service, and performing numerous computerized and data file inquiries such as motor vehicles, driver license and wanted persons.

**Trends:**

The most significant trend continues to be the growth of the City, which leads to an increase in calls for service and an expected rise in the level of service by citizens. The ever changing technology that is available to the public (including Voice over Internet Phones, mobile access to the web via cellular phones, and individuals using cellular telephone technology as their home/office phones in lieu of land lines) makes it easier for the public to communicate, yet it places a strain on the 9-1-1 system. Additionally, heightened public awareness of identity theft and computer and Internet-based activity has resulted in more requests for information, referral, and documentation.

**Program Broad Goals:**

Provide the highest level of service to all customers, including residents and visitors to the community, members of the department and other City divisions, and other public safety entities, by ensuring prompt, professional, and courteous handling of all calls for service.

Respond to technological advances and implement improvements to increase overall efficiency and productivity.

Reduce repetitive motion injuries.

**Program 2007/08 Objectives:**

Review operational orders and equipment to ensure that we are operating in the most efficient manner and at the highest level of customer service that can be provided.

Work with the Technical Services Division to identify hardware/software solutions that can automate or streamline queries, searches and data storage, increasing the dispatchers' ability to complete tasks in a timely manner.

Use education and technology to demonstrate best practices while working in a high stress, fast paced center. This addresses the goal of reducing repetitive motion injuries.

**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

Program Staffing		
46	FT Communications Dispatcher	46.00
1	FT Communications Manager	1.00
9	FT Communications Supervisor	9.00
1	FT Communications Training Coord	1.00
Total Program FTE		57.00



**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of 9-1-1 calls processed	127,267	140,311	114,000	116,000
# of all other (non 9-1-1) calls processed Incoming and Outgoing	374,220	412,577	448,000	450,000

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Answer 93.0% or higher of 9-1-1 calls within 10 seconds or less (National Standard)	91.4%	93.0%	91.0%	93.0%
Answer 95% or higher of all incoming non 9-1-1 calls within two minutes	93%	95%	94%	95%

**Prior Year Highlights**

The new Communications Center became operational by April 2007. The new facility allows for a more efficient and effective work place. It has 22 workstations and improved equipment for the Communications personnel.

Created programs and training that facilitated and encouraged employee development. Classes like training in the 21st century and supervisor succession planning program. Developing employees will result in less turnover and a better-trained Communications staff.

Participated in all of the Police Department's Citizen Academy classes. These classes allow for the public to get an in depth understand on the 9-1-1 system, as well as the Communications Division.

**Resources By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	3,412,595	3,885,086	3,888,876	4,121,274
<b>Total Program Revenues</b>	<b>\$3,412,595</b>	<b>\$3,885,086</b>	<b>\$3,888,876</b>	<b>\$4,121,274</b>

**Expenditures By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	3,257,631	3,790,846	3,790,846	4,023,440
Contractual Services	86,089	88,640	88,640	91,209
Commodities	14,589	5,600	9,390	6,625
Capital Outlays	54,286	-	-	-
<b>Total Program Budget</b>	<b>\$3,412,595</b>	<b>\$3,885,086</b>	<b>\$3,888,876</b>	<b>\$4,121,274</b>

# Police | TELEPHONE REPORTING SERVICES

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## Program Description:

Telephone Reporting Services program (Teleserve) is responsible for taking delayed police reports by telephone and via the Internet. Examples include thefts, stolen vehicles, fraud, domestic violence, and criminal damage reports.

## Trends:

The growth in population leads to an increase in calls for service for police officers. It is expected that workload for this unit will increase to relieve some of the workload for report writing from the field officers.

## Program Broad Goals:

Increase officer and police aide availability by assuming the workload from field personnel for delayed report calls.

Enable patrol units on the street to provide better response times on those calls for service that necessitate an in person response by reducing the time spent on delayed police reports.

Provide citizens with an alternative to file minor police reports using the Internet.

## Program 2007/08 Objectives:

Increase the number of hours spent on report writing through staffing during peak hours.

Educate the public about Internet on-line reporting and the benefits of using this resource.

## Program Provided in Partnership With

Communication's Dispatch, Police Uniformed Services, Police Investigative Services, Police Records

## Program Customers

City Residents, City visitors, internal callers contacting the Scottsdale Police Department Communications wanting to file a non-emergency report

## Basic Equipment

City Computer, printers, fax, office supplies, telephone, City Internet Website

## Special Equipment

CAD INetDispatcher, pagers, portable radio, incident reporting software, desktop software

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
3	FT Police Teleserve Specialist	3.00
1	FT Police Teleserve Supervisor	1.00
Total Program FTE		4.00

# Police | TELEPHONE REPORTING SERVICES

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of reports completed *Unit redeployed	3,460	0*	400*	1,200*
# of calls for service processed *Unit redeployed	5,208	0*	500*	1,720*

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Increase the number of reports handled by 10% annually *Unit redeployed	3,460	0*	400*	1,200*
Increase the number of calls for service handled by 10% annually *Unit redeployed	5,208	0*	500*	1,720*

### Prior Year Highlights

Due to limited resources and high priority projects in the organization, members of this unit were redeployed to assist with several key projects such as:

Assist the Police Records Unit with their record retention/migration to digital format project.

Assist the Police Records Unit with quality control and data entry for the new Records Management System.

Completed the 2004, 2005, 2006 reaccreditation process for the Police Department.

### Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	242,774	255,005	255,005	261,775
<b>Total Program Revenues</b>	<b>\$242,774</b>	<b>\$255,005</b>	<b>\$255,005</b>	<b>\$261,775</b>

### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	241,057	247,154	247,154	258,291
Contractual Services	1,717	3,413	3,413	3,034
Commodities	-	4,438	4,438	450
<b>Total Program Budget</b>	<b>\$242,774</b>	<b>\$255,005</b>	<b>\$255,005</b>	<b>\$261,775</b>

# Police | PROPERTY AND EVIDENCE

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## 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. A new larger centralized storage facility has been leased, which will eliminate all other non-City off site storage locations and thus reduce the chance of security breaches. Bond funds have been approved to build a new Property and Evidence storage facility, which is now close to the ground breaking phase.

## 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 2007/08 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

Program Staffing		
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
Total Program FTE		7.50

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of impounds received and processed	31,746	30,375	35,000	38,000
# of impounds prepared for release	32,017	23,097	25,000	30,000

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of drug and/or weapon disposals completed	1	3	3	3

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	482,960	448,994	449,063	486,433
<b>Total Program Revenues</b>	<b>\$482,960</b>	<b>\$448,994</b>	<b>\$449,063</b>	<b>\$486,433</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	414,463	392,319	392,319	403,306
Contractual Services	61,323	43,746	43,815	76,102
Commodities	7,175	12,929	12,929	7,025
<b>Total Program Budget</b>	<b>\$482,960</b>	<b>\$448,994</b>	<b>\$449,063</b>	<b>\$486,433</b>

**Prior Year Highlights**

Initiated and completed the destruction of over 700 weapons and the disposal of over 22,000 items.

Leased one large off site storage location that allowed for the consolidation of all off site non-city storage facilities into one centralized location.

# Police | CRIME LABORATORY

## 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 of the crime laboratory has continued to increase in all areas, with a large increase seen in the area of DNA 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 DNA evidence.

## 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 2007/08 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 and to 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

Gas chromatographs/mass spectrometers, fourier transform infrared spectrometer, head space gas chromatograph, 310 genetic analyzers, thermocyclers, firearms comparison microscope, polarizing microscope, hair/fiber comparison microscope, firearms recovery tank, class I and II safety cabinets, digital imaging equipment, automated fingerprint identification system equipment, cyanoacrylate fuming chamber, software to operate all instrumentation, software to operate national DNA database, software licenses to operate laboratory information management system

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
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
Total Program FTE		18.00

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of blood alcohol analyses performed	2,448	2,150	2,268	2,350
# of DNA requests	95	124	165	250
# of drug/urine toxicology analyses performed	158	111	125	150

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve 100% blood alcohol analysis within 14 days of arrest	100%	100%	98%	95%
Achieve 100% DNA analysis within 30 days of submission	60%	78%	78%	80%
Achieve 100% drug/urine toxicology analysis within 30 days of submission	79%	61%	68%	65%

**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 \$123,290 to assist in the purchase of equipment to enhance the crime laboratory's ability to perform blood/drug toxicology, to expand the electronic storage capability of case file information and to enhance the crime lab's turnaround time for DNA reporting.

Completed reaccreditation of the crime laboratory through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board.

**Resources By Type**

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,346,099	1,525,336	1,528,127	1,660,805
Special Revenue Fund	131,713	446,902	446,902	348,854
Fees/Charges/Donations				
Grants/Trust Receipts	258,819	137,000	241,000	-
<b>Total Program Revenues</b>	<b>\$1,736,631</b>	<b>\$2,109,238</b>	<b>\$2,216,029</b>	<b>\$2,009,659</b>

**Expenditures By Type**

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,185,940	1,338,781	1,338,781	1,485,215
Contractual Services	188,414	503,373	503,373	398,344
Commodities	101,006	130,084	132,875	126,100
Capital Outlays	2,452	-	-	-
<b>Subtotal Program Budget</b>	<b>\$1,477,812</b>	<b>\$1,972,238</b>	<b>\$1,975,029</b>	<b>\$2,009,659</b>
Grant/Trust Expenditures	258,819	137,000	241,000	-
<b>Total Program Budget</b>	<b>\$1,736,631</b>	<b>\$2,109,238</b>	<b>\$2,216,029</b>	<b>\$2,009,659</b>

**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 seen an increase in special crime statistical report requests over the past three years. In addition, the unit has increased 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 bureau.

**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 2007/08 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**

Patrol, Investigations, other law enforcement agencies, Scottsdale citizens

**Program Customers**

Police staff, City Council, Patrol, Investigative Services, Scottsdale citizens

**Basic Equipment**

Personal computers, laser printer, color printer

**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 [ILEADS])

**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 Police Analyst	1.00
2	FT Police Analyst II	2.00
Total Program FTE		6.00



**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of special crime statistic requests processed	758	849	900	950
# of monthly patrol allocation updates	6	12	6	7

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of tactical crime bulletins (series/patterns) prepared	9	19	19	20
# of Federal Uniform Crime Reports submitted	13	12	12	12

**Prior Year Highlights**

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.

Prepared three detailed link analysis charts on criminal organizations that are currently being used in prosecution.

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	335,029	346,389	347,404	400,775
<b>Total Program Revenues</b>	<b>\$335,029</b>	<b>\$346,389</b>	<b>\$347,404</b>	<b>\$400,775</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	324,355	331,504	331,504	385,405
Contractual Services	9,018	14,585	15,600	11,387
Commodities	1,655	300	300	3,983
<b>Total Program Budget</b>	<b>\$335,029</b>	<b>\$346,389</b>	<b>\$347,404</b>	<b>\$400,775</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, which in turn requires the individual crime scene specialist to process a greater number of crime scenes each year. This increase has reduced the amount of time each crime scene specialist is able to collect evidence at any given crime scene, and/or delays the response time from one crime scene to the next. Delays in response time may result in contamination or loss of evidence. The goal of responding to one hundred percent (100%) of all processing requests will be hampered by an increased caseload per crime scene specialist.

**Program Broad Goals:**

Process all crime scene requests for the collection and preservation of evidence.

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 2007/08 Objectives:**

Ensure that proper staffing is maintained to allow for quick response to all crime scene processing requests.

Adhere to all accreditation standards for crime scene processing and seek grant funding to send personnel to specialized crime scene processing training.

Implement a lead position for the CSS program to provide night and weekend supervisory oversight.

**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

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

- Neighborhoods
- Public Safety

Program Staffing		
1	FT Crime Scene Lead Specialist	1.00
9	FT Crime Scene Specialist	9.00
1	FT Crime Scene Specialist Supvrs	1.00
Total Program FTE		11.00

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of crime scenes processed annually	3,401	3,009	3,226	3,700
# of crime scene responses performed per full time employee (FTE) [FY 2007/08 calculations are with a full staff of 9 FTE]	447	429	460	411

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of calls responded to vs. calls requested annually (Goal: 100% response to all calls for service)	88%	88%	85%	89%
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%

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	603,230	710,392	710,392	869,903
<b>Total Program Revenues</b>	<b>\$603,230</b>	<b>\$710,392</b>	<b>\$710,392</b>	<b>\$869,903</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	538,693	626,036	626,036	781,486
Contractual Services	54,304	62,656	62,656	67,672
Commodities	10,233	21,700	21,700	20,745
<b>Total Program Budget</b>	<b>\$603,230</b>	<b>\$710,392</b>	<b>\$710,392</b>	<b>\$869,903</b>

**Prior Year Highlights**

Completed the crime scene reaccreditation process.

Provided advanced training in bloodstain pattern interpretation and arson/fire investigation to two crime scene specialists.

Developed two additional crime scene specialists as field training instructors, bringing the total number of training instructors to four, thus allowing the unit to replace vacancies quicker.

# Police | PLANNING, RESEARCH & ACCREDITATION

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**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).

**Trends:**

None

**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.

Implement a department wide strategic planning process, 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 2007/08 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 for FY 2007/08.

Respond to requests for management reports.

**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

**Basic Equipment**

Personal computers, basic office equipment

**Special Equipment**

Project Management tools, statistical analysis tools

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

Neighborhoods

Public Safety

Program Staffing		
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
Total Program FTE		6.00

# Police | PLANNING, RESEARCH & ACCREDITATION

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of new/revised policies distributed	46	55	50	50
# of planning, research, and administrative projects completed	33	40	33	33

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Reduce the average number of policies in the revision process (active and inactive) by 10%	52	42	47	45
Coordinate and conduct strategy reviews and reports for the assessment of strategic plan progress	18	19	18	20

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	364,444	457,965	459,637	473,029
<b>Total Program Revenues</b>	<b>\$364,444</b>	<b>\$457,965</b>	<b>\$459,637</b>	<b>\$473,029</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	351,656	438,033	438,033	455,228
Contractual Services	12,199	16,732	16,732	15,476
Commodities	590	3,200	4,872	2,325
<b>Total Program Budget</b>	<b>\$364,444</b>	<b>\$457,965</b>	<b>\$459,637</b>	<b>\$473,029</b>

### Prior Year Highlights

Conducted a successful mock and on site assessment which lead to re-accreditation and distribution of 41 policies.

Managed and coordinated the department's strategic planning efforts.

Published 12 issues of Police Line and responded to 29 information requests from outside departments/agencies.

# Police | RECRUITING AND PERSONNEL

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## Program Description:

The Recruiting and Personnel program conducts recruiting and 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 has caused the Scottsdale Police Department to advertise vacancies in various media across the nation. Because of our efforts, employment applications are received from 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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of recruitments which led to civilian personnel hiring	38	45	52	55
# of applications processed for positions within the Police Department	1,417	1,500	2,200	2,400

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of police job applications and requests for information processed through the Internet	82%	80%	85%	85%
Reduce the hiring process time frame (from initial testing to hiring) through process improvements (Goal - 3 months or less)	3-4 months	3-4 months	2-3 months	2-3 months

### Prior Year Highlights

Improved completion time of background investigations and notification to applicants. Incorporated ride a long requirement of all applicants for police officer and included assigned officer feedback of the rider into the background packet.

Researched and administered new police officer test and modified testing process to increase applicant pool. Modified and improved civilian testing process for communications dispatcher to include a more comprehensive test.

Implemented creative advertising efforts and tracked applicant data to determine best source and location for advertising.

#### Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	689,086	782,670	823,455	758,679
<b>Total Program Revenues</b>	<b>\$689,086</b>	<b>\$782,670</b>	<b>\$823,455</b>	<b>\$758,679</b>

#### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	588,646	633,507	633,507	547,147
Contractual Services	82,044	97,363	97,363	181,732
Commodities	15,887	51,800	92,585	29,800
Capital Outlays	2,508	-	-	-
<b>Total Program Budget</b>	<b>\$689,086</b>	<b>\$782,670</b>	<b>\$823,455</b>	<b>\$758,679</b>

**Program Description:**

The Police Training program conducts basic and advanced officer and civilian training for Police Department employees. The unit has oversight responsibility for all compliance matters 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. The unit maintains all training records.

**Trends:**

Increases in litigation and requirements for technical skills for civilian and sworn personnel continue to drive attendance in advanced training in order to reduce liability, expand core competencies and increase promotional opportunities.

The department's strategic plan has fostered expanded training initiatives. Examples include customer service, familiarization with new technologies, and career development.

**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 2007/08 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 and to reduce probationary attrition.

Ensure officers are provided the necessary training to maintain annual police officer standards certification. Ensure civilian employees receive necessary training to continually improve job skills. 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, Risk Management, Public Agency Training Council, Maricopa County Sheriff's Office Training Academy

**Program Customers**

Police employees, outside agencies and academies

**Basic Equipment**

Ammunition, targets, laptop computers, 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 such as electronic scenario based videos and live fire shoot house

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

Neighborhoods

Public Safety

Program Staffing		
1	FT Police Lieutenant	1.00
7	FT Police Officer	7.00
2	FT Police Sergeant	2.00
1	FT Secretary	1.00
Total Program FTE		11.00



**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of officers successfully graduating from the police academy (# hired / # graduated - excludes lateral police officer hirings)	31/23	52/42	62/50	58/47
# of outside training classes attended by sworn and civilian employees	337	246	264	284

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve 90% or higher of officers successfully graduating from the police academy	74%	81%	81%	81%
Ensure 100% of officers maintain their Police Officer Standards certification annually	100%	100%	100%	100%

**Prior Year Highlights**

Implemented a successful career development program for future sworn supervisors by providing mock assessment centers comprised of interactive scenarios with immediate and direct feedback. Offered personal mentorship to actual candidates in sergeants' processes.

Enhanced leadership training by presenting Dr. Bobby Smith's Visions of Courage. Mandated all supervisors, sworn and civilian, attend three-day Leadership through People Skills training.

Augmented firearms training with department wide live-fire training on Range 3000 simulator. Provided concealed-carry and off-duty survival classes. Updated weapon systems to replace carbines with more effective rifles. Achieved 75% patrol deployment of Taser less-lethal weapons. Certified Detention Transport and Court Security officers in firearms.

**Resources By Type**

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,145,773	1,414,052	1,415,400	1,606,864
<b>Total Program Revenues</b>	<b>\$1,145,773</b>	<b>\$1,414,052</b>	<b>\$1,415,400</b>	<b>\$1,606,864</b>

**Expenditures By Type**

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	772,494	898,952	898,952	1,070,781
Contractual Services	244,853	321,729	321,729	383,648
Commodities	128,137	193,371	194,719	152,435
Capital Outlays	289	-	-	-
<b>Total Program Budget</b>	<b>\$1,145,773</b>	<b>\$1,414,052</b>	<b>\$1,415,400</b>	<b>\$1,606,864</b>

# Police | FACILITIES

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## Program Description:

This program provides oversight for Citywide facility security, animal control, as well as design and construction of police facilities; and assists the Office of the Chief with homeland security planning, training and implementation of programs.

## 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 public safety capital facility projects to provide efficient/effective controls for these complex construction projects.

## Program 2007/08 Objectives:

Continued to implement the design and construction of new facilities funded by public safety bond projects at the direction of City Council.

## Program Provided in Partnership With

Capital Projects 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, text pagers, Proxima

## Special Equipment

SmartStream software, vehicles, police/fire radios, satellite phones, City emergency cell phones, electrical grid maps

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Municipal Security Director	1.00
Total Program FTE		2.00

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of security upgrade projects for City buildings	36	25	29	25
# of police construction projects in design or construction	5	5	4	3

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Complete 100% of security upgrade projects for City buildings	100%	100%	100%	100%

**Prior Year Highlights**

Completed remodel of District 2 Police space for the new Police Communications Center allowing for a more efficient and effective work place. The new facility has 22 workstations and improved equipment for the Communications Division personnel.

Completed District 2 first floor remodel for the Detective Bureau. This allowed centralization of detective positions in the facility and expanded the individual workstation area to allow for current computer technology to be utilized.

Completed expansion of District 3 Police Facility locker rooms and physical training area. This project brought the facility to its design capacity for the number of employees assigned to the District.

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	221,673	363,500	363,500	376,038
Grants/Trust Receipts	9,795	-	-	-
<b>Total Program Revenues</b>	<b>\$231,468</b>	<b>\$363,500</b>	<b>\$363,500</b>	<b>\$376,038</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	167,673	181,261	181,261	188,683
Contractual Services	26,547	178,989	178,989	184,355
Commodities	27,453	3,250	3,250	3,000
<b>Subtotal Program Budget</b>	<b>\$221,673</b>	<b>\$363,500</b>	<b>\$363,500</b>	<b>\$376,038</b>
Grant/Trust Expenditures	9,795	-	-	-
<b>Total Program Budget</b>	<b>\$231,468</b>	<b>\$363,500</b>	<b>\$363,500</b>	<b>\$376,038</b>

**Program Description:**

The program monitors changing federal and state standards in Homeland Defense efforts to ensure appropriate compliance of these standards. The Municipal Security program develops and administers comprehensive 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.

**Trends:**

Continuing focus and effort in constructing and 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:**

Develop and administer security policies and procedures as part of a comprehensive security program for the protection of City personnel and assets. Policy and procedural development will focus on the management of both routine and emergency security incidents.

Coordinate and manage 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 and security to better enable them to manage both routine and emergency situations. Examples of training would include workplace violence awareness, personal safety and alarm systems operations.

**Program 2007/08 Objectives:**

Re-bid existing security guard services contract. Evaluate current service levels and develop improved performance, personnel, management, and staffing criteria to solicit proposals from prospective guard service providers. Evaluate submissions and select a vendor that will provide high caliber security guard services to the City in a cost-efficient manner.

Research, identify and implement the use of enhanced access control technologies such as smart cards and/or biometrics. Integrate the use of these technologies into critical environments such as Police Detention, Property and Evidence, and Information Systems to provide a higher level of security control in these sensitive areas.

Continue to harden critical City facilities and infrastructure, both new and existing, through the development of comprehensive security plans. This will involve coordination and use of access control, intrusion detection, and video surveillance systems, as well as enhanced security policies and procedures, and security guard force patrols.

**Program Provided in Partnership With**

Police, Facilities, Risk Management, Human Resources

**Program Customers**

Scottsdale citizens, City employees

**Basic Equipment**

Personal computer, printer, Blackberry, guard cell phones,

**Special Equipment**

Access control computer and components, Hirsch Velocity software, Micro Key panic alarm software, closed circuit television systems, burglary and panic alarm systems, guard tour tracking systems, Motorola radio equipment, Glock firearm, handcuffs, batons

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

Neighborhoods  
Public Safety

Program Staffing		
1	FT Municipal Security Guard, Lead	1.00
2	FT Security Guard	2.00
1	FT Security Technician	1.00
1	FT Workplace Security Coordinator	1.00
Total Program FTE		5.00

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of reported incidents of potential workplace violence investigated	16	16	18	18
# of security assessments of City facilities performed	14	20	25	20

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Test 75% or more of the panic alarm systems monthly	45%	75%	75%	75%
Audit 80% or more of the facility access control systems semi-annually (Number of sites is increasing)	45%	80%	60%	60%

**Prior Year Highlights**

Implemented a 24 / 7 security monitoring station. This central station monitors all city facility alarms and video surveillance systems, and dispatches security and/or emergency personnel as appropriate to respond to routine and emergency situations.

Migrated the City ID badging services from old software database managed by Human Resources into Municipal Security's Velocity access control platform. Implemented the printing of City ID information directly onto access control cards for a one-piece ID credential for building access and identification.

Completed physical security installation of access control, intrusion detection and video surveillance systems at up to 29 City facilities including Club Sar, Mustang Library, McDowell Mountain Ranch Aquatics Center, Police Department District 2, 11 Scottsdale Fire Stations, and 10 water treatment and reservoir locations.

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,533,389	1,594,001	1,599,921	1,917,939
<b>Total Program Revenues</b>	<b>\$1,533,389</b>	<b>\$1,594,001</b>	<b>\$1,599,921</b>	<b>\$1,917,939</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	164,048	174,803	174,803	334,914
Contractual Services	1,241,370	1,408,898	1,414,818	1,576,525
Commodities	127,971	10,300	10,300	6,500
<b>Total Program Budget</b>	<b>\$1,533,389</b>	<b>\$1,594,001</b>	<b>\$1,599,921</b>	<b>\$1,917,939</b>

# Police | FALSE ALARM REDUCTION PROGRAM

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## Program Description:

The False Alarm Reduction Program is responsible for administering and tracking the City's false alarm reduction program. The City's Tax and License Division is responsible for the receipt and billing of annual alarm permits and false alarms.

## Trends:

With continued population growth and business development in the City, the numbers of alarm systems will increase. Calls for service and requirements for response will increase at a rate disproportionately greater than the rate of population. It will be necessary to aggressively increase the amount of education received by the public through advertising, public speaking and citizen group meetings.

## Program Broad Goals:

Monitor police and fire alarm responses to reduce false dispatches in order to increase police officer availability for community based policing and crime reduction activities. Reduced false dispatches will also create more available time for fire to respond to emergency responses.

Continue educating the end user through alarm schools to reduce the number of false activations that result in a police response.

Work with police staff to properly code and identify problem areas, reduce incidents of false dispatches, and to strengthen enforcement through modification of the City alarm code.

## Program 2007/08 Objectives:

Continue to reduce incidents of false dispatches through education of alarm users, companies, and dispatch personnel (public and private).

Increase awareness for 9-1-1 dispatches and responding police officers to the provisions of the City alarm code and its impact on their interaction with the alarm user and alarm industry.

Continue to identify unlicensed members of the alarm industry and users and bring them into compliance with the new City alarm code.

## Program Provided in Partnership With

Tax and License, City Attorney, Police, Fire, alarm industry

## Program Customers

Scottsdale citizens, City employees

## Basic Equipment

Personal computers, laptop computers, fax machine, calculator, tape recorder, scanner

## Special Equipment

Computer aided dispatch access, Gentex (new billing software package for Customer Service), police/fire radios, alarm tracking software, information image software

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Alarm Coordinator	1.00
Total Program FTE		1.00

# Police | FALSE ALARM REDUCTION PROGRAM

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of licensed alarm users	28,095	30,000	28,500	28,700
# of false activations processed	18,042	11,722	12,500	12,500

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Reduce false alarm dispatch ratio to less than .65 (ratio of # of activations by the # of alarm users)	.79	.55	.69	.60
Initiate 1,700 or more citizen contacts per year	1,400	1,800	1,600	1,700

### Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	58,767	72,658	72,658	75,020
<b>Total Program Revenues</b>	<b>\$58,767</b>	<b>\$72,658</b>	<b>\$72,658</b>	<b>\$75,020</b>

### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	58,491	62,419	62,419	64,556
Contractual Services	276	9,239	9,239	9,464
Commodities	-	1,000	1,000	1,000
<b>Total Program Budget</b>	<b>\$58,767</b>	<b>\$72,658</b>	<b>\$72,658</b>	<b>\$75,020</b>

### Prior Year Highlights

Conducted seven alarm awareness classes to increase the educational level of end users in an effort to reduce false alarm dispatches.

Continued to decrease the alarms through education.

Researched alarm tracking software for improved tracking of heavy abusers in order to reduce police responses.

# Police Department

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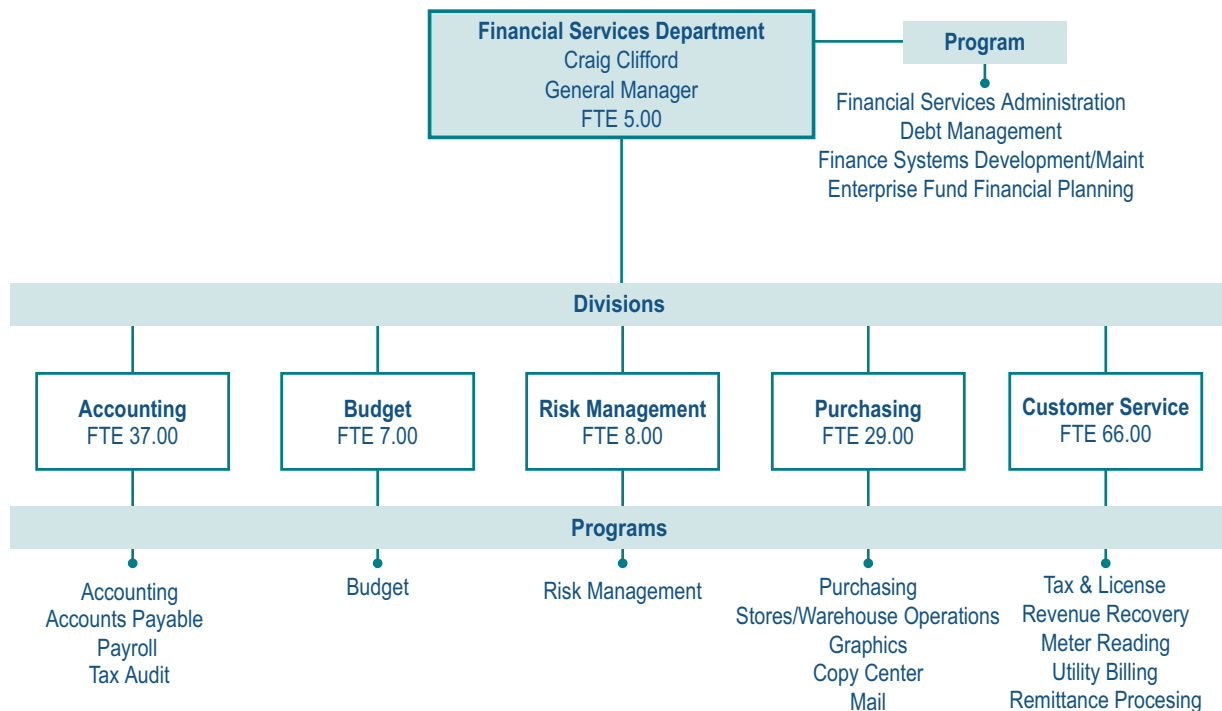




# Financial Services Department

## 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 2007/08 budget  
 • does not reflect \$24.9 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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Full-time Equivalent (FTE)	149.00	151.00	151.00	152.00
% of City's FTE's				5.44%
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	9,189,612	10,309,726	10,309,726	10,848,329
Contractual Services	8,322,815	8,573,598	8,780,049	8,876,981
Commodities	288,118	314,500	423,107	397,316
Capital Outlays	21,387	45,500	587	28,000
<b>Total Department Budget</b>	<b>\$17,821,932</b>	<b>\$19,243,324</b>	<b>\$19,513,469</b>	<b>\$20,150,626</b>

# Financial Services | FINANCIAL PLANNING & ADMINISTRATION

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## 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:

Beginning to see slow improvement in the local economy, although the construction sector is forecast to be less of a factor than during the 90's.

Market rates remain relatively low providing a favorable market for new bond issuances to fund the City's capital plan.

## 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 2007/08 Objectives:

Manage expenditures very tightly. As the economy continues to improve, it can not be assumed that the exceptional economic conditions of the 1990's will return.

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

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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of total cash actively invested	99.9%	99.9%	99.9%	99.9%
Weighted average yield on investments	2.6%	4.0%	4.25%	4.25%

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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 November 2006 the City refunded \$169 million of MPC excise tax bonds, yielding a net present value savings of \$7.2 million (or 4.27%). The refunded bonds were originally issued for water and sewer capital projects supported by user fees and Skysong and Westworld land purchases supported by excise taxes.

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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	525,018	654,556	654,556	630,460
<b>Total Program Revenues</b>	<b>\$525,018</b>	<b>\$654,556</b>	<b>\$654,556</b>	<b>\$630,460</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	535,235	591,602	591,602	556,619
Contractual Services	(16,141)	59,454	59,454	70,341
Commodities	5,924	3,500	3,500	3,500
<b>Total Program Budget</b>	<b>\$525,018</b>	<b>\$654,556</b>	<b>\$654,556</b>	<b>\$630,460</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.

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.

## Program 2007/08 Objectives:

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).

Maintain financial systems internal controls to monitor expenditures and program performance on an ongoing basis.

## Program Provided in Partnership With

Accounts Payable & Payroll, and Budget

## 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)

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of monthly closes within 5 working days of month-end	100%	100%	92%	100%
# of journal entries processed annually	5,046	5,063	5,115	5,140

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Annual audit and single audit opinions from external auditors are unqualified with an opinion date of September 15th or prior	9/9/05	9/15/06	9/14/07	9/12/08
Comprehensive Annual Financial Report in conformance with GAAP and meets GFOA financial reporting excellence benchmarks	Yes	Yes	Yes	Yes

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,441,782	1,824,173	1,830,933	1,901,775
<b>Total Program Revenues</b>	<b>\$1,441,782</b>	<b>\$1,824,173</b>	<b>\$1,830,933</b>	<b>\$1,901,775</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	998,312	1,002,382	1,002,382	1,144,826
Contractual Services	434,093	811,102	817,862	748,829
Commodities	9,377	10,689	10,689	8,120
<b>Total Program Budget</b>	<b>\$1,441,782</b>	<b>\$1,824,173</b>	<b>\$1,830,933</b>	<b>\$1,901,775</b>

#### Prior Year Highlights

Developed an Accounting/Budget 101 class for City employees to support Financial Services' goal of providing financial information to customers. The classes were well attended and the feedback was excellent.

Received the Government Finance Officers Certificate of Achievement for Excellence in Financial Reporting for the 34th 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 three years the accounts payable area has experienced processing volume increases due to growth. The increase in volume was initially tempered by citywide General Fund cost reduction efforts. More recently, the recovery of the economy as well as the addition of a municipal fire department 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 2007/08 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 10 days or less.

Complete the upgrade the City's timekeeping system (Webtime) including Citywide implementation and training.

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of payroll checks and direct deposits processed	61,710	69,991	74,000	76,000
# of accounts payable checks issued	37,954	41,194	42,000	42,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% 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 10 days or less	100%	100%	100%	100%

### Prior Year Highlights

Reviewed many procedures and collaborated with technical staff to analyze and develop process enhancements by applying current available technology.

The payroll team has been experiencing significant time savings (12 hours per pay period) as a result of technical process changes with liability verification and pay week payroll processing. Employees are able to review, update, and access employee specific data through Employee Self Service (ESS) such as address, contacts, phone, tax elections, pay stub details, benefits elections, etc.

Completed WorkForce Software technical training and configuration for the replacement Citywide timekeeping system. The new system will provide significant improvements and process enhancements: timeslice instant verification, exception warnings, e-mail communication, complex accrual rules, vacation requests, and other functionality to be explored.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	945,237	1,079,124	1,354,018	1,102,161
<b>Total Program Revenues</b>	<b>\$945,237</b>	<b>\$1,079,124</b>	<b>\$1,354,018</b>	<b>\$1,102,161</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	844,680	916,088	916,088	942,227
Contractual Services	94,608	153,456	428,350	150,894
Commodities	5,949	9,580	9,580	9,040
<b>Total Program Budget</b>	<b>\$945,237</b>	<b>\$1,079,124</b>	<b>\$1,354,018</b>	<b>\$1,102,161</b>

**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:**

Although construction activities have shown some fluctuation as reflected by the collection of associated privilege tax revenues, the overall trend for this category and other collection categories remains reasonably steady.

**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 2007/08 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

<b>Program Staffing</b>		
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
<b>Total Program FTE</b>		<b>9.50</b>



**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of total Scottsdale businesses audited or reviewed for compliance annually	1.6%	1.54%	1.8%	2.0%
% of new construction placed on the property tax roll for the proper tax year	92%	93%	97%	95%

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Audit assessment ratio -- total dollars assessed for every \$1.00 in cost	\$4.50	\$4.63	\$6.00	\$3.00

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	637,039	740,526	762,039	807,432
<b>Total Program Revenues</b>	<b>\$637,039</b>	<b>\$740,526</b>	<b>\$762,039</b>	<b>\$807,432</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	604,303	685,644	707,157	758,090
Contractual Services	30,327	49,142	49,142	45,372
Commodities	2,409	5,740	5,740	3,970
<b>Total Program Budget</b>	<b>\$637,039</b>	<b>\$740,526</b>	<b>\$762,039</b>	<b>\$807,432</b>

**Prior Year Highlights**

Continued to assist in the successful implementation of the new privilege and use tax system (GenTax).

Maintained a \$8.25 assessment ratio for every \$1.00 in program costs through 12/31/06.

Collection of delinquent taxes continue to be enhanced through coordinated efforts of the Revenue Recovery section and the City Attorney's office.

# Financial Services | BUDGET

## 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 Statute and City Code. It coordinates the development and ongoing monitoring of the Citywide 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 questions regarding the City's budget.

## Trends:

The City's modified zero-based budget was developed under the continued concept of fiscal conservatism with the premise that the positive economic conditions experienced over the past few years will continue at a modest rate for the foreseeable future. This positive scenario is based on the ongoing diversification and growth in employment opportunities within the state, region and City, all of which are expected to continue promoting economic growth. The local fiscal conditions are further bolstered by strong national and state economies. The City's tourism and hospitality industries continue to show signs of improvement, as well as growth in the health and biotech industries. While the City continues to grow and experience a high level of consumer demand for luxury residential projects in the City's downtown and the revitalization of the City's original sections, the build-out of the community will likely present fiscal challenges as the community matures. Ongoing concern regarding the stability of the economy is attributable to a number of fluctuating economic factors, including higher energy prices, slow down in housing construction and resale, rising interest rates, high levels of national and consumer debt, the war in Iraq, the Presidential election in 2008, and the continued threat of terrorism.

## Program Broad Goals:

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 polices.

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 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 2007/08 Objectives:

Continue to work collaboratively with the City's Capital Project Management (CPM) staff to improve the Capital Improvement Plan (CIP) cash flow requirements 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, and Risk Management

## 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

Program Staffing		
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)**

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% 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)**

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% 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 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 during the FY 2007/08 budget development.

Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the City's FY 2006/07 budget.

Participated in the Arizona Performance Measurement Consortium sponsored by the International City/County Management Association (ICMA) Center for Performance Measurement (CPM) for inter-agency benchmarking to improve municipal service delivery.

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	622,023	720,020	720,020	769,667
<b>Total Program Revenues</b>	<b>\$622,023</b>	<b>\$720,020</b>	<b>\$720,020</b>	<b>\$769,667</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	577,099	666,259	666,259	707,191
Contractual Services	39,755	48,631	48,631	56,306
Commodities	5,169	5,130	5,130	6,170
<b>Total Program Budget</b>	<b>\$622,023</b>	<b>\$720,020</b>	<b>\$720,020</b>	<b>\$769,667</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 slight increase in property-casualty insurance premiums in recent years. The international reinsurance market hardened dramatically as a result of the uncommonly severe 2004 and 2005 storm seasons. The City faced a restricted market that resulted in a reduction of property coverage for flood zone areas.

## 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 2007/08 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.

## 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 Risk Services 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)

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Premiums for excess insurance program	\$1,636,002	\$1,431,000	\$1,500,000	\$1,700,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain Risk Management budget to within 2% of City's operating budget	1.90%	2.30%	2.0%	2.0%
Fund the City's Loss Trust Fund to minimum of 100% of the Actuary's recommended fund balance.	105%	100%	100%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Internal Service Fund Charges/Support	7,078,778	6,426,035	6,448,671	6,770,101
<b>Total Program Revenues</b>	<b>\$7,078,778</b>	<b>\$6,426,035</b>	<b>\$6,448,671</b>	<b>\$6,770,101</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	594,342	672,446	672,446	679,496
Contractual Services *	6,371,764	5,719,789	5,635,200	5,943,374
Commodities	112,672	33,800	141,025	147,231
<b>Total Program Budget</b>	<b>\$7,078,778</b>	<b>\$6,426,035</b>	<b>\$6,448,671</b>	<b>\$6,770,101</b>
<p>* The contractual services for this program's FY 2007/08 budget does not reflect \$24.9 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.</p>				

#### 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.

Implemented new electronic filing system for Vehicle Damage claims in the RiskMaster claims database resulting in significant savings of valuable staff time and the elimination of cost associated with the upkeep of a paper file system.

**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 2007/08 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.

Develop an Intranet system that allows contract administrators to perform electronic research on current and past contracts.

**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
3	FT Buyer	3.00
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>15.00</b>

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of Purchase Orders processed	9,611	10,778	12,000	13,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of long term contracts in place	263	275	285	291

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,075,710	1,199,935	1,200,597	1,230,691
<b>Total Program Revenues</b>	<b>\$1,075,710</b>	<b>\$1,199,935</b>	<b>\$1,200,597</b>	<b>\$1,230,691</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	971,555	1,092,854	1,092,854	1,140,798
Contractual Services	81,447	88,806	88,881	72,893
Commodities	18,137	18,275	18,275	17,000
Capital Outlays	4,571	-	587	-
<b>Total Program Budget</b>	<b>\$1,075,710</b>	<b>\$1,199,935</b>	<b>\$1,200,597</b>	<b>\$1,230,691</b>

**Prior Year Highlights**

Earned the Achievement of Excellence in Public Procurement for the eighth consecutive year.

Developed and implemented an on-line computer training for supervisors of Purchasing Card holders.

Purchasing Card program was changed to a MasterCard provider to secure additional suppliers that are not available through the American Express program.

# Financial Services | STORES/WAREHOUSE OPERATIONS

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## 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 2007/08 Objectives:

Continue to enhance security systems that ensure dangerous items do not enter into the City work place.

Continue improving systems to account for the disposition of high-risk materials.

## 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, and cell phones

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Restock orders processed	852	909	925	975

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Weight of batteries recycled	1,527 lbs	1,623 lbs	3,027 lbs	3,500 lbs
Weight of Scrap Metal recycled	97,211 lbs	86,937 lbs	90,000 lbs	100,000 lbs

### Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	306,195	434,611	389,111	421,151
<b>Total Program Revenues</b>	<b>\$306,195</b>	<b>\$434,611</b>	<b>\$389,111</b>	<b>\$421,151</b>

### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	271,036	325,507	325,507	347,219
Contractual Services	51,435	53,204	53,204	63,182
Commodities	(26,946)	10,400	10,400	10,750
Capital Outlays	10,670	45,500	-	-
<b>Total Program Budget</b>	<b>\$306,195</b>	<b>\$434,611</b>	<b>\$389,111</b>	<b>\$421,151</b>

#### Prior Year Highlights

Utilized a new contract for the sale of surplus and confiscated property. The new contract is adding about \$36,000 in additional funds to the City's General Fund.

# Financial Services | GRAPHICS

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## 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 2007/08 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

One color print press, 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, fiery interface, waste stream recovery system, and fork lift

## 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

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of Graphics Requisitions	2,216	2,442	2,550	2,600
# of impressions	4.9M	2.5M	2.9M	3.0M

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of Graphics Requisitions completed by due date	90%	90%	90%	90%
% of Graphics Requisitions completed without Graphics error	95%	95%	95%	90%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	128,896	308,051	318,744	279,853
<b>Total Program Revenues</b>	<b>\$128,896</b>	<b>\$308,051</b>	<b>\$318,744</b>	<b>\$279,853</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	262,926	255,043	255,043	237,551
Contractual Services *	(193,158)	(17,637)	(8,326)	(18,343)
Commodities	59,128	70,645	72,027	60,645
<b>Total Program Budget</b>	<b>\$128,896</b>	<b>\$308,051</b>	<b>\$318,744</b>	<b>\$279,853</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**

Moved the color spot printer from Information Systems to Graphics to provide more timely printing of Utility Bills and Sales Tax Statements.

Implemented software that accounted for the monthly copier totals of 141 copiers throughout the city.

### **Program Description:**

The Copy Center is an outsourced operation responsible for producing or purchasing copier services.

### **Trends:**

The number of copies printed each year continues to rise. The amount of time available to copy and print the high volume Council packets is decreasing.

### **Program Broad Goals:**

Continue to secure copier contracts and advantageous pricing arrangements.

Provide a quick and efficient change-over for the Copy Center contractor.

### **Program 2007/08 Objectives:**

Copy Council Reports and special commissions, reports, agendas, minutes, and distribute ten days before the next scheduled meeting.

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**

All City departments and copier vendor

### **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**

High Volume Copier, CLC 5000 color copier, and GBC binder

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

Fiscal and Resource Management

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of copies made by the contractor	4.57M	4.7M	5.0M	5.5M
Total # of copies processed by the Copy Center	4.78M	5.2M	5.5M	5.8M

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of copy jobs completed without Copy Center error	95%	95%	95%	95%
% of copy jobs completed by due date	99%	99%	95%	95%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	(33,246)	(97,824)	(97,824)	(98,114)
<b>Total Program Revenues</b>	<b>(\$33,246)</b>	<b>(\$97,824)</b>	<b>(\$97,824)</b>	<b>(\$98,114)</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	-	8,476	8,476	8,035
Contractual Services *	(34,290)	(118,500)	(118,500)	(118,349)
Commodities	1,044	12,200	12,200	12,200
<b>Total Program Budget</b>	<b>(\$33,246)</b>	<b>(\$97,824)</b>	<b>(\$97,824)</b>	<b>(\$98,114)</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**

Upgraded the color copier software that allows variable data printing.

# Financial Services | MAIL

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## 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 2007/08 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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of pieces of mail delivered	5,664,100	6,625,148	7,600,000	7,800,000

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of mail processed by staff within one day of receipt	97%	97%	97%	97%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	717,647	806,012	806,012	856,534
<b>Total Program Revenues</b>	<b>\$717,647</b>	<b>\$806,012</b>	<b>\$806,012</b>	<b>\$856,534</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	156,488	196,538	196,538	210,871
Contractual Services	502,329	539,906	539,906	584,723
Commodities	58,830	69,568	69,568	60,940
<b>Total Program Budget</b>	<b>\$717,647</b>	<b>\$806,012</b>	<b>\$806,012</b>	<b>\$856,534</b>

**Prior Year Highlights**

Purchased and implemented new Pitney Bowes metering equipment to meet the United States Postal Services 2007 requirements.

# Financial Services | TAX & LICENSE

## 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 78,000 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:

Various cities in Arizona are moving 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 is considering participating in this agreement.

Based on customer surveys and the general Tax & Licensing industry, there is an increased demand for online services. The City is currently working 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 2007/08 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.

Investigate and determine viable options for reducing mail costs.

## 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, desktop faxing, and Automatic Call Distribution

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
8	FT Customer Service Rep	8.00
1	FT Customer Service Rep, Lead	1.00
2	FT License Inspector	2.00
1	FT Systems Integrator	1.00
1	FT Tax And License Manager	1.00
Total Program FTE		13.00



**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Customer Contacts (at counter & telephones)	78,362	73,008	74,764	76,259
Active licensees and those that have been applied for but not yet been approved or denied	56,842	66,602	68,000	70,000

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of applications/checks without statements processed within 3 work days	51%	55%	65%	75%
% of calls answered within 30 seconds	94%	93%	95%	93%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	689,722	910,732	910,732	942,589
<b>Total Program Revenues</b>	<b>\$689,722</b>	<b>\$910,732</b>	<b>\$910,732</b>	<b>\$942,589</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	638,741	756,657	756,657	796,681
Contractual Services	45,419	132,955	132,955	127,038
Commodities	5,562	21,120	21,120	18,870
<b>Total Program Budget</b>	<b>\$689,722</b>	<b>\$910,732</b>	<b>\$910,732</b>	<b>\$942,589</b>

**Prior Year Highlights**

Implemented new tax & licensing computer operating system.

Answered 95% of incoming calls in 30 seconds or less.

Licensed 68,000 businesses.

# Financial Services | REVENUE RECOVERY

## 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 and parking tickets.

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 have increased over the past year for delinquent accounts. The Revenue Recovery team continues to utilize all current collection methods and to research new methods for ensuring the successful collection of delinquent taxes and debts owed to the city.

## 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 uncollectable.

## Program 2007/08 Objectives:

Develop an additional partnership with the Tax & License team to ensure collection of all revenues for special events.

Create and implement collection procedures for Code Enforcement citations.

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, and Technology.

## 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

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
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
3	FT Systems Integrator	3.00
Total Program FTE		13.00

## Financial Services | REVENUE RECOVERY

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Average # of active delinquent accounts	15,184	15,488	14,880	14,123

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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.	N/A	\$24.98 *	\$28.45	\$29.12
Write-offs as a % of total revenue collected	0.2%	0.2%	0.2%	0.2%

### Prior Year Highlights

Our new billing systems, Gentax and NorthStar, launched in FY 2005/06 allowing enhanced collection opportunities for the team. Collection and forecasting efforts were much stronger based upon the new system capabilities.

The Revenue Enhancement Team, consisting of Tax Audit, City Attorney, Prosecutor Office, Tax & License and Revenue Recovery, collected additional debts and resolved more accounts than the prior year by utilizing newly created collection methods.

The Revenue Recovery team successfully assisted areas such as the City's Downtown Group, WestWorld, Code Enforcement, and Police in collection activities.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	401,365	509,847	488,334	500,626
Enterprise Fund Program	413,466	465,059	465,059	518,194
User Fees/Charges/Support				
<b>Total Program Revenues</b>	<b>\$814,831</b>	<b>\$974,906</b>	<b>\$953,393</b>	<b>\$1,018,820</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	760,984	902,484	880,971	951,979
Contractual Services	42,545	58,484	58,484	58,746
Commodities	11,302	13,938	13,938	8,095
<b>Total Program Budget</b>	<b>\$814,831</b>	<b>\$974,906</b>	<b>\$953,393</b>	<b>\$1,018,820</b>

**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:**

As in previous years, the City continues to experience a 2% annual increase in the number of new meter installations. This equates to approximately 1,700 new meters for the Meter Reading team to service. We anticipate reading more than 87,700 meters each month in the new year which is an increase over the 86,000 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 2007/08 Objectives:**

Implement a successful Automated Meter Reading system and project.

Implement an automated system for 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 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), handheld meter reading system, hand held meter reading software, 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)**

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of meters read annually	1,000,870	1,015,662	1,030,368	1,050,975
# of meters per meter reader read monthly	7,012	7,053	7,155	7,298

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of meters read accurately	99.9%	99.9%	99.9%	99.9%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Enterprise Fund Program User Fees/Charges/Support	988,035	1,180,550	1,180,550	1,299,793
<b>Total Program Revenues</b>	<b>\$988,035</b>	<b>\$1,180,550</b>	<b>\$1,180,550</b>	<b>\$1,299,793</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	764,796	891,068	891,068	967,491
Contractual Services	217,749	280,967	280,967	291,017
Commodities	5,490	8,515	8,515	13,285
Capital Outlays	-	-	-	28,000
<b>Total Program Budget</b>	<b>\$988,035</b>	<b>\$1,180,550</b>	<b>\$1,180,550</b>	<b>\$1,299,793</b>

**Prior Year Highlights**

Initiated an automated meter reading (AMR) bid process. This technology will allow meters readers to safely read those meters that are not easily accessible.

Successfully integrated meter reading responsibilities and duties with the new Utility Billing system.

# Financial Services | UTILITY BILLING

## 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 2% in the upcoming year due to rebuilding as well as subdividing of both residential and commercial lots. Staff handled an 8.5% increase in walk-in and over-the-phone contacts over last year due to the new look of the utility bill and higher water usage by our customers. We expect our customer contacts to drop by 2.5% in the upcoming year as customers become familiar with the new utility bill. Our top three customer communications have been to assist customers with moving in or out or within Scottsdale (1,300 per month); high water usage; 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 2007/08 Objectives:

Implement new automated system for dispatching work orders to our mobile units in the field.

Stabilize new upgrade to existing utility billing system.

Strengthen partnerships with other Valley utility providers through newly developed bi-monthly meetings.

## 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, Tax Audit, 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

Program Staffing		
7	FT Customer Service Rep	7.00
1	FT Customer Service Rep, Lead	1.00
1	FT Technology Coordinator	1.00
1	FT Utility Billing Manager	1.00
Total Program FTE		10.00

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of utility statements issued	1,024,118	1,036,627	1,048,000	1,060,000
# of customer contacts	129,675	139,880	142,000	144,000

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of utility bills accurately mailed	99.8%	99.8%	99.8%	99.8%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Enterprise Fund Program User Fees/Charges/Support	896,118	1,022,688	1,022,688	1,105,022
<b>Total Program Revenues</b>	<b>\$896,118</b>	<b>\$1,022,688</b>	<b>\$1,022,688</b>	<b>\$1,105,022</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	531,387	586,130	586,130	613,181
Contractual Services	358,687	430,408	430,408	484,241
Commodities	6,045	6,150	6,150	7,600
<b>Total Program Budget</b>	<b>\$896,118</b>	<b>\$1,022,688</b>	<b>\$1,022,688</b>	<b>\$1,105,022</b>

**Prior Year Highlights**

Implemented a new Utility Billing System.

Trained all users on the new utility billing system.

Communicated changes relating to the new billing system to our customers.

# Financial Services | REMITTANCE PROCESSING

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## 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.

## 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 2007/08 Objectives:

Review opportunities 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 Point of Sale check imaging (POS) to improve response research requests.

Review opportunity for check truncation to eliminate processing of paper checks at walk in locations.

## 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 Director	1.00
1	FT Customer Service Manager	1.00
9	FT Customer Service Rep	9.00
1	FT Customer Service Rep, Lead	1.00
Total Program FTE		13.00



## Financial Services | REMITTANCE PROCESSING

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of payments processed	1,192,256	1,277,215	1,295,221	1,313,357

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of payments processed within 2 days of receipt	90%*	92%	95%	95%

\* 04/05 actuals have been corrected to reflect corrected statistics.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	379,371	503,779	503,779	556,345
Enterprise Fund Program	608,778	555,450	555,450	556,346
User Fees/Charges/Support				
<b>Total Program Revenues</b>	<b>\$988,149</b>	<b>\$1,059,229</b>	<b>\$1,059,229</b>	<b>\$1,112,691</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	677,728	760,548	760,548	786,074
Contractual Services	296,246	283,431	283,431	316,717
Commodities	8,028	15,250	15,250	9,900
Capital Outlays	6,146	-	-	-
<b>Total Program Budget</b>	<b>\$988,149</b>	<b>\$1,059,229</b>	<b>\$1,059,229</b>	<b>\$1,112,691</b>

### Prior Year Highlights

Improved processing time for payments received for utility, tax, license, permits, parking tickets, and alarm accounts.

Improved our record retention procedures with efforts that ensured we stayed in compliance with all record retention policies.

Utilized new scanning equipment and process to improve the scanning of Customer Service documents to 100% scanned within two days of receipt.

# Financial Services Department

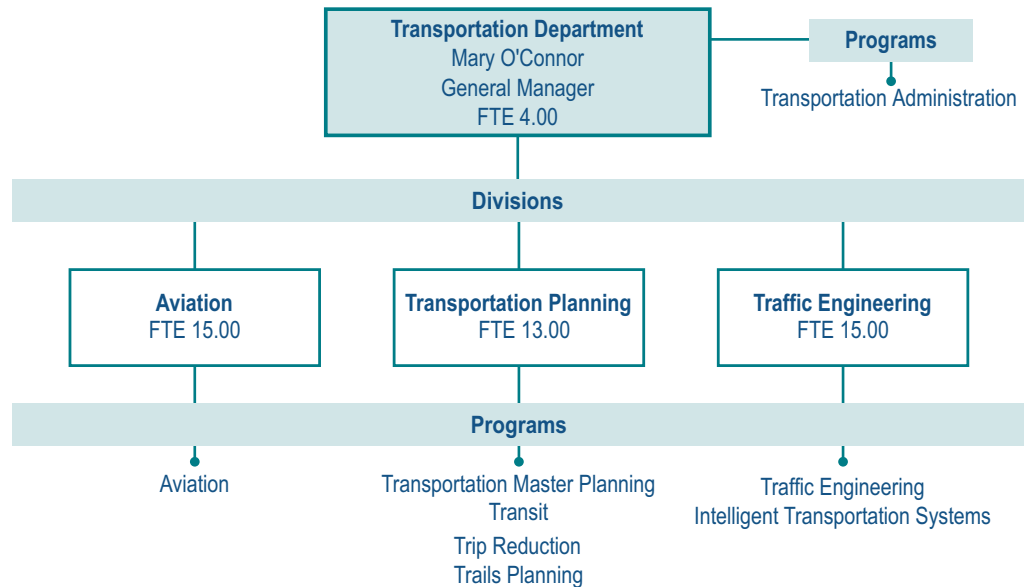
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# Transportation Department

## 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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Full-time Equivalent (FTE)	40.00	45.00	45.00	47.00
% of City's FTE's				1.68%
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	2,904,329	3,525,185	3,525,185	4,043,345
Contractual Services	8,514,512	12,353,798	12,353,798	13,177,397
Commodities	179,508	157,632	157,632	263,977
Capital Outlays	1,832	15,550	1,050	14,000
<b>Total Department Budget</b>	<b>\$11,600,181</b>	<b>\$16,052,165</b>	<b>\$16,037,665</b>	<b>\$17,498,719</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 is participating in the development of policies and procedures associated with the 2004 passage of Proposition 400, a renewed regional half-cent transportation sales tax. 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. As the Department achieves full staffing and implementation of its recent reorganization, attention is being focused on staff development and retention.

**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 2007/08 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 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 Agency, 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, QuarkXpress, 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
<b>Total Program FTE</b>		<b>4.00</b>

# Transportation | TRANSPORTATION ADMINISTRATION

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	81	78	85	83

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
End of fiscal year budget-to-actual variance less than or equal to +/-5%, removing the effect of Transit Contracts	4%	1.67%	2%	2%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	434,220	489,866	489,866	558,574
<b>Total Program Revenues</b>	<b>\$434,220</b>	<b>\$489,866</b>	<b>\$489,866</b>	<b>\$558,574</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	291,243	360,709	360,709	420,814
Contractual Services	116,314	108,307	108,307	109,110
Commodities	26,230	20,850	20,850	16,650
Capital Outlays	433	-	-	12,000
<b>Total Program Budget</b>	<b>\$434,220</b>	<b>\$489,866</b>	<b>\$489,866</b>	<b>\$558,574</b>

### Prior Year Highlights

Succeeded in obtaining 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.

Successfully completed the Loop 101 Photo Enforcement pilot project.

**Program Description:**

The Aviation program is 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 7% from last year, but they are equal to what was anticipated in the 1997 Airport Master Plan. Small aircraft training operations have decreased, offset by a substantial 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 update an 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 2007/08 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 accommodating charter and non-scheduled commuter passenger services.

Begin 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 update of the 1997 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, Aviation Commission (12 or more meetings annually), global customer base, handle approximately 212,000 aircraft operations per year

**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 (4)

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

Transportation

<b>Program Staffing</b>		
1	FT Administrative Secretary	1.00
1	FT Airport Administrative Coord	1.00
1	FT Airport Director	1.00
1	FT Airport Operations Coordinator	1.00
2	FT Airport Operations Tech, Sr.	2.00
7	FT Airport Operations Technician	7.00
1	FT Airport Planner	1.00
1	FT Airport Specialist	1.00
<b>Total Program FTE</b>		<b>15.00</b>

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Number of aircraft noise-related complaints submitted	14,646	21,720	6,437	6,495
Number of aircraft noise-related complaints that requested a formal response from staff	261	177	149	155
Percent of noise inquiries responded to within 10 hours	100	64	44	33

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Percent of noise inquiries responded to within the 10-hour response time standard	100%	100%	100%	100%

**Prior Year Highlights**

Began implementation of the FAR Part 150 Noise and Land Use Compatibility Study, resulting in additional noise abatement procedures and improvements. Continued to enhance the pilot/community outreach program to address aircraft noise concerns.

Completed Phase 1 of the Airport pavement program by seal coating the runway to extend its useful life.

Improved the Airport security program to incorporate better trained City personnel to monitor the airport during the overnight hours.

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Enterprise Fund Program User Fees/Charges/Support	1,471,604	1,720,250	1,720,250	1,793,863
<b>Total Program Revenues</b>	<b>\$1,471,604</b>	<b>\$1,720,250</b>	<b>\$1,720,250</b>	<b>\$1,793,863</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	866,391	1,012,474	1,012,474	1,062,855
Contractual Services	527,932	609,876	609,876	631,508
Commodities	77,281	97,900	97,900	99,500
<b>Total Program Budget</b>	<b>\$1,471,604</b>	<b>\$1,720,250</b>	<b>\$1,720,250</b>	<b>\$1,793,863</b>

# Transportation | TRANSPORTATION MASTER PLANNING

## Program Description:

The Transportation Master Planning program is responsible for anticipating future community and regional transportation needs and seeing to it 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 and sidewalks. It reviews private developer proposals to ensure that long-range traffic 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, including impact fees. It administers the bicycle and pedestrian programs.

## Trends:

Regional population growth and local employment growth challenge transportation and land use solutions to keep people moving while controlling congestion caused by single occupancy vehicle trips and commuting. The Maricopa Association of Governments Regional Transportation Plan includes provisions for additional freeway capacity, improved transit service and arterial roadway improvements. The importance of the balance between quality of life and efficient movement is a growing emphasis as is the management of the 65% of daily trips that are associated with non-work purposes.

## Program Broad Goals:

Prepare 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 funding opportunities and actively participates in the discussion of critical regional transportation planning issues.

## Program 2007/08 Objectives:

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.

Complete adoption of the comprehensive transportation plan, including airpark circulation, high capacity transit, and pedestrian plans.

Create an "in-house" capability to conduct transportation modeling and travel demand forecasting

## Program Provided in Partnership With

Neighborhoods, Planning and Development Services, Capital Project Management, Traffic Engineering, Intergovernmental Relations, Maricopa Association of Governments, Arizona Department of Transportation, Valley Metro/Regional Public Transportation Agency

## 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

Geographic Information System, Land Information System, Desktop publishing, Transcad and ArcGIS software

## City Council's Broad Goal(s)

Transportation

Program Staffing		
1	FT Management Analyst, Sr	1.00
1	FT Planner, Trails	1.00
1	FT Trails Administrator	1.00
4	FT Transportation Planner, Sr.	4.00
1	FT Transportation Plng & Svcs Dir	1.00
1	FT Transportation Plnr, Principal	1.00
Total Program FTE		9.00



# Transportation | TRANSPORTATION MASTER PLANNING

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of development plan reviews and special studies	92	117	130	135

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Major capital improvement projects completed	9	10	14	19

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	428,061	635,232	635,232	894,359
<b>Total Program Revenues</b>	<b>\$428,061</b>	<b>\$635,232</b>	<b>\$635,232</b>	<b>\$894,359</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	348,811	523,535	523,535	793,689
Contractual Services	77,073	100,857	100,857	87,593
Commodities	2,085	9,790	9,790	11,077
Capital Outlays	93	1,050	1,050	2,000
<b>Total Program Budget</b>	<b>\$428,061</b>	<b>\$635,232</b>	<b>\$635,232</b>	<b>\$894,359</b>

### Prior Year Highlights

Completed Thompson Peak Parkway as a 4-lane roadway by filling in the 1-mile gap between Bell Road and Union Hills Drive and completed the widening of Pima Road to 6 lanes between the Loop 101 and Thompson Peak.

Finished the final segment of multi-use path improvements in the Pima Road corridor, allowing for a continuous 8.5-mile bike route from Roosevelt Street to Shea Boulevard.

Met with over 1,300 citizens and business owners to share ideas and gather input on the development of the Transportation Master Plan.

# Transportation | TRANSIT

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## 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:

Implementation of the regional half-cent transportation sales tax extension (Proposition 400) began in fiscal year 2006/07 and requires extensive planning and coordination to effectively leverage this new revenue source for transit. Fixed route ridership grew 6.8 percent from fiscal year 2004/05 to 2005/06. Trolley ridership grew 65% due to year round service.

## Program Broad Goals:

Provide for an efficient, convenient, accessible and safe transit system.

Increase transit ridership.

Plan for and operate a system that connects to the regional system.

## Program 2007/08 Objectives:

Continue effective performance of the fixed route, Trolley, Dial-a-Ride, and Cab Connection services.

Continue to implement the Proposition 400 transit improvements.

Continue installation of transit shelters and design the Mustang Transit Center and the SkySong (Arizona State University/Scottsdale) Transit Center.

Install solar lighting at approximately 100 ADA accessible bus stops.

## Program Provided in Partnership With

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro/Regional Public Transportation Agency, Cities of Phoenix, Tempe, Mesa, Chandler, Gilbert, 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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Total Citywide transit ridership (bus, Dial-a-Ride, shuttles, Cab Connection)	1,969,512	2,104,382	2,321,073	2,626,893

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Net Cost per passenger	\$3.67	\$3.54	\$4.38	\$5.13

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Special Revenue Fund Support	7,450,796	10,767,585	10,767,585	11,776,795
<b>Total Program Revenues</b>	<b>\$7,450,796</b>	<b>\$10,767,585</b>	<b>\$10,767,585</b>	<b>\$11,776,795</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	287,742	371,548	371,548	324,047
Contractual Services	7,141,126	10,393,037	10,393,037	11,340,698
Commodities	21,927	3,000	3,000	112,050
<b>Total Program Budget</b>	<b>\$7,450,796</b>	<b>\$10,767,585</b>	<b>\$10,767,585</b>	<b>\$11,776,795</b>

**Prior Year Highlights**

Began neighborhood connector trolley service and expanded operating days/hours of the downtown trolley.

Increased span of service and frequencies on several routes matching service with Tempe or Phoenix and implemented Supergrid service on Scottsdale Road with Proposition 400 funds.

Installed 15 additional shelters and began planning Mustang Park and Ride/Transfer Center

# Transportation | INTELLIGENT TRANSPORTATION SYSTEMS

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## 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 variable 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 2007/08 Objectives:

Develop and periodically update a Level of Service map for Scottsdale streets.

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, Variable 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

Program Staffing		
1 FT ITS Analyst	1.00	
1 FT ITS Operator	1.00	
1 FT ITS Supervisor	1.00	
1 FT ITS Technician, Sr.	1.00	
Total Program FTE		4.00

# Transportation | INTELLIGENT TRANSPORTATION SYSTEMS

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Expand ITS monitoring network of CCTV cameras throughout the City	26 additional CCTVs installed	17 additional CCTVs installed	10 additional CCTVs installed	20 additional CCTVs installed
Number of basic timing changes implemented by Traffic Management Center staff	250	300	350	450

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number of traffic incidents detected using CCTV resulting in signal timing adjustments to reduce delay	1,500	1,600	1,600	1,600

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	628,269	768,446	768,446	769,161
<b>Total Program Revenues</b>	<b>\$628,269</b>	<b>\$768,446</b>	<b>\$768,446</b>	<b>\$769,161</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	329,231	356,270	356,270	380,803
Contractual Services	270,547	395,176	395,176	372,558
Commodities	27,184	17,000	17,000	15,800
Capital Outlays	1,306	-	-	-
<b>Total Program Budget</b>	<b>\$628,269</b>	<b>\$768,446</b>	<b>\$768,446</b>	<b>\$769,161</b>

### Prior Year Highlights

Installed 8 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 developed a complex list of media contacts for accidents and incidents, completed in July, 2006. The City issued 132 traffic related media alerts used for local TV and Radio traffic reports.

Completed the 31 unit, closed circuit TV camera project, bringing the total operating cameras in the Traffic Management Center to 43.

# Transportation | TRAFFIC ENGINEERING

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## Program Description:

The Traffic Engineering program ensures Scottsdale's street network operates safely and efficiently. This program conducts simulations and analysis of traffic volumes, impacts and accident rates, recommends and designs traffic calming solutions and ensures that right-of-way is managed, 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). Staff 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 large 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 2007/08 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.

Develop and adopt traffic calming program policies and procedures.

## Program Provided in Partnership With

Planning and Development Services, Field Services, Inspection Services, Risk Management, Capital Project Management, Police, Rural Metro, 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

## 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 Technology Supv	1.00
Total Program FTE		11.00

# Transportation | TRAFFIC ENGINEERING

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number of Traffic Control and Speed Limit studies completed	20	15	25	25
Number of traffic calming projects completed	2	3	4	6

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Property and liability loss expenditure per Risk Management	\$343,956	\$275,541	\$588,934	\$458,856

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	1,187,231	1,670,786	1,656,286	1,705,967
<b>Total Program Revenues</b>	<b>\$1,187,231</b>	<b>\$1,670,786</b>	<b>\$1,656,286</b>	<b>\$1,705,967</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	780,910	900,649	900,649	1,061,137
Contractual Services	381,520	746,545	746,545	635,930
Commodities	24,801	9,092	9,092	8,900
Capital Outlays	-	14,500	-	-
<b>Total Program Budget</b>	<b>\$1,187,231</b>	<b>\$1,670,786</b>	<b>\$1,656,286</b>	<b>\$1,705,967</b>

### Prior Year Highlights

Initiated new Right of Way management program to better control construction activity in roadways.

Performed a Citywide school safety audit program and a major intersection safety analysis.

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

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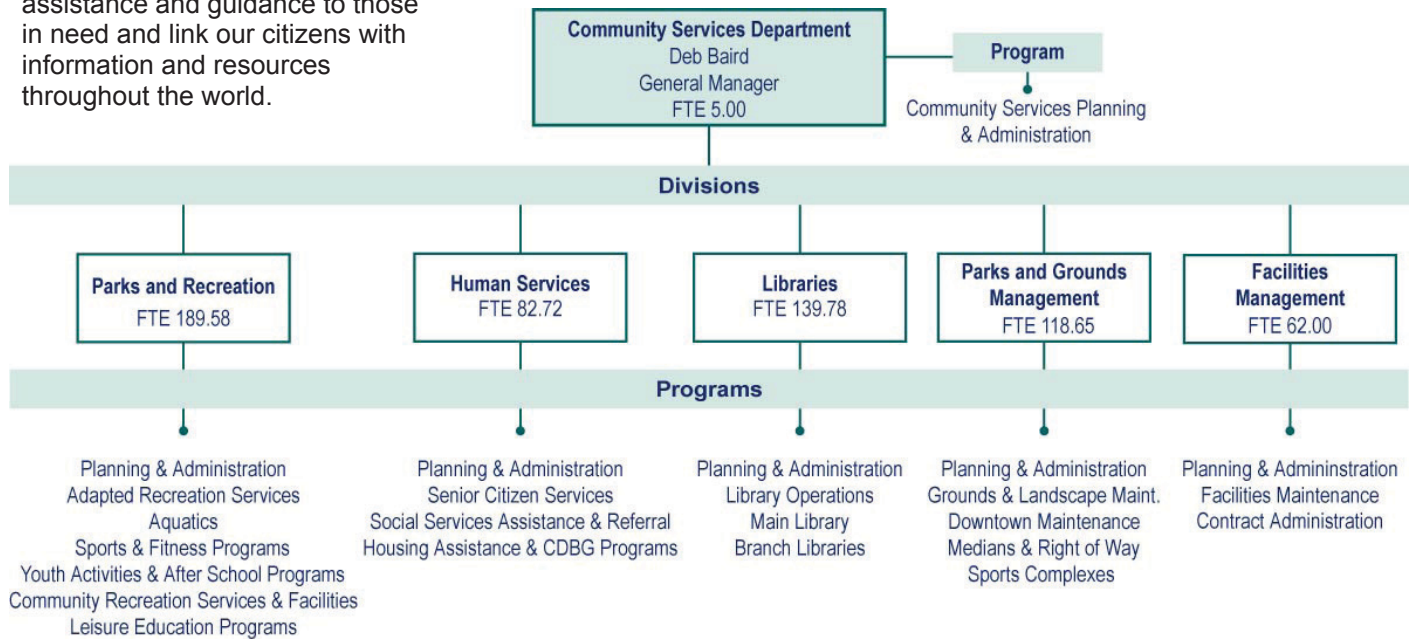




# Community Services Department

## Mission

Improve and preserve Scottsdale's quality of life through the development of safe and highly maintained facilities and imaginative services that provide opportunities for family interaction, cultural enrichment, and development of lifetime skills which build self-esteem, promote healthy lifestyles, and are a catalyst for community involvement; provide assistance and guidance to those in need and link our citizens with information and resources throughout the world.



Staff Summary				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Full-time Equivalent (FTE)	559.42	578.30	580.30	605.08
% of City's FTE's				21.66%
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	26,948,392	31,467,559	31,518,759	34,248,617
Contractual Services	14,648,564	21,159,099	21,735,838	20,138,859
Commodities	5,089,172	5,417,053	5,536,739	5,860,650
Capital Outlays	31,137	145,395	395	99,000
<b>Subtotal Department Budget</b>	<b>\$46,717,265</b>	<b>\$58,189,106</b>	<b>\$58,791,731</b>	<b>\$60,347,126</b>
Grant/Trust Expenditures	7,928,096	9,420,120	10,682,336	9,384,213
<b>Total Department Budget</b>	<b>\$54,645,360</b>	<b>\$67,609,226</b>	<b>\$69,474,067</b>	<b>\$69,731,339</b>

# Community Services | COMMUNITY SERVICES PLANNING & ADMINISTRATION

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## Program Description:

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

## Trends:

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 demand for open space/resources. 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 citizen participation in public processes to plan programs and formulate policies.

## 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 2007/08 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, Parks and Grounds Management, 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# attending Parks and Recreation Facilities, Human Services Facilities, and Libraries annually	7,573,369	7,877,216	7,925,000	8,100,000
# of volunteer hours provided annually in Parks and Recreation, Human Services, Libraries, and Parks and Grounds	134,657	131,188	132,000	134,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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	12.6%	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 131,188 hours of service during the last fiscal year, equivalent to 63.07 full time staff.

Completed construction of Phase II of the spring training facilities at Indian School Park for the San Francisco Giants; opened CAP Basin Lighted Sports Complex September 2006; and McDowell Mountain Ranch Park and Aquatic Center January 2007.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	630,051	763,479	763,479	808,182
<b>Total Program Revenues</b>	<b>\$630,051</b>	<b>\$763,479</b>	<b>\$763,479</b>	<b>\$808,182</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	477,015	593,967	593,967	632,167
Contractual Services	145,104	158,962	158,962	164,465
Commodities	7,933	10,550	10,550	11,550
<b>Total Program Budget</b>	<b>\$630,051</b>	<b>\$763,479</b>	<b>\$763,479</b>	<b>\$808,182</b>

# Community Services | PARKS & RECREATION PLANNING & ADMINISTRATION

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## Program Description:

The Parks and Recreation Planning and Administration program centralizes the management staff for the Parks and Recreation Division, which includes 500 employees in 41 different park facilities throughout the City. In addition, this program manages 957 acres of developed parks 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 these programs. Growth of partnerships, sponsorships, and volunteer programs bring additional resources to the City and must be managed.

## Program Broad Goals:

Proactively manage the Parks and Recreation division resources including personnel, programs, physical resources, and fiscal assets.

Facilitate the City Council Broad Goals.

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

## Program 2007/08 Objectives:

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

Facilitate the initiatives outlined in the Parks and Recreation division strategic plan.

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

## Program Provided in Partnership With

Scottsdale Unified School District, Human Services, Libraries, Parks and Grounds Management, Facilities Management, Scottsdale Healthcare, Friends of Pinnacle Peak, Youth Sports Task Force.

## 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		
1	FT Administrative Secretary	1.00
1	FT Parks & Recreation Director	1.00
2	FT Parks & Recreation Manager	2.00
1	FT Systems Integrator	1.00
1	PT Support Specialist	0.44
Total Program FTE		5.44

# Community Services | PARKS & RECREATION PLANNING & ADMINISTRATION

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of developed park acres	849	920	957	1045
Average Customer Service rating from customer surveys	N/A	92.4% excellent or good	91% excellent or good	95% excellent or good

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Meet the needs of the community by providing opportunities for all citizens to use our parks and facilities. Increase annual attendance/contacts.	5,072,112 citizen contacts	5,381,871 citizen contacts	5,450,000 citizen contacts	5,600,000 citizen contacts

### Prior Year Highlights

Completed a “master agreement” with Scottsdale Healthcare to build a stronger partnership to address community health and wellness issues. The “Getting Healthy Together” initiative will allow the Parks and Recreation Division and Scottsdale Healthcare to jointly provide programs and facilities to the community that combat obesity, diabetes and other health issues. Facilitated a partnership with Scottsdale Healthcare to provide \$150,000 worth of fitness equipment to McDowell Mountain Ranch Park and Aquatic Center.

Managed initial public involvement process for Yavapai Ballfield Complex and Grayhawk Community Park Phase I.

Updated Division Strategic Plan and re-aligned resources in the Division to better serve the needs of the community.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	610,103	673,892	674,757	692,003
<b>Total Program Revenues</b>	<b>\$610,103</b>	<b>\$673,892</b>	<b>\$674,757</b>	<b>\$692,003</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	456,303	473,740	473,740	505,477
Contractual Services	113,174	129,752	129,752	128,431
Commodities	40,625	70,400	71,265	58,095
<b>Total Program Budget</b>	<b>\$610,103</b>	<b>\$673,892</b>	<b>\$674,757</b>	<b>\$692,003</b>

# Community Services | ADAPTED RECREATION SERVICES

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## 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 2007/08 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 and group home providers.

## Program Customers

Disabled youth and adult citizens, annual attendance/contacts 9292.

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number of program and/or facility audits conducted	2	3	5	6
Number of staff trainings conducted	2	2	4	6

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number of participants registered in programs	8,462	9,292	9,325	9,350
Number of Accommodations provided to assist participants with disabilities	1,250	1,500	1,600	1,600

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	347,026	328,717	328,717	368,055
General Fund Program Fee/Charges	7,382	2,000	2,000	2,000
<b>Total Program Revenues</b>	<b>\$354,408</b>	<b>\$330,717</b>	<b>\$330,717</b>	<b>\$370,055</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	321,569	289,336	289,336	321,973
Contractual Services	23,506	30,106	30,106	38,182
Commodities	9,333	11,275	11,275	9,900
<b>Total Program Budget</b>	<b>\$354,408</b>	<b>\$330,717</b>	<b>\$330,717</b>	<b>\$370,055</b>

### Prior Year Highlights

Provided an Outdoor Recreation Retreat for 40 adults with developmental disabilities at Camp Shadow Pines in Heber, Arizona.

Initiated Hiking Club outing to Whispering Hope Ranch where 36 participants took part in unique therapeutic activities including horseback riding, clay art, hiking and assisted with the care of disabled animals.

Provided adaptive assistance to 1,500 participants to facilitate their involvement in recreational programs and services throughout the year.

# 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 despite the addition of a fourth Aquatic Center in 06/07. 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 2007/08 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		
1	FT Maintenance Coord, Aquatics	1.00
2	FT Maintenance Tech, Aquatics	2.00
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
14	PT Pool Manager, Assistant	9.38
6	PT Recreation Leader I	1.45
9	PT Recreation Leader II	6.42
Total Program FTE		63.76



**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number of participants attending "Learn to Swim" classes annually	36,000	38,000	39,000	39,000
# in attendance annually at each of the City's 4 pools	332,468	340,000	400,000	550,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Reduce number of potential participants on wait lists.	328	121	175	100

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,141,675	1,960,877	1,950,044	1,943,933
General Fund Program Fee/Charges	453,901	596,650	596,650	603,250
<b>Total Program Revenues</b>	<b>\$1,595,576</b>	<b>\$2,557,527</b>	<b>\$2,546,694</b>	<b>\$2,547,183</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,330,837	2,164,136	2,164,136	2,195,034
Contractual Services	102,219	177,298	177,974	151,960
Commodities	162,519	201,093	204,584	200,189
Capital Outlays	-	15,000	-	-
<b>Total Program Budget</b>	<b>\$1,595,576</b>	<b>\$2,557,527</b>	<b>\$2,546,694</b>	<b>\$2,547,183</b>

**Prior Year Highlights**

Completed partnership with Scottsdale Healthcare to provide \$150,000 worth of fitness equipment to McDowell Mountain Ranch Park and Aquatic Center.

Completed the operations plan for the McDowell Mountain Ranch Aquatic Center, and hired and trained 70 staff for the facility.

Replaced boilers and upgraded electrical systems at Chaparral Aquatic Center.

# 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, volleyball, 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 2007/08 Objectives:

Continue with the plan, design and construction of the Chaparral Park Extension project that includes two additional lighted multi-use fields and renovation of existing four field complex.

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

Continue work on the design and construction of six additional tennis courts at Scottsdale Ranch Park.

Continue with the renovation of Club SAR.

Complete construction of Grayhawk Community Park, Phase I.

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

## Program Provided in Partnership With

Scottsdale School District, Scottsdale Citizens, United States Tennis Association (USTA), Amateur Softball Association (ASA), Arizona Interscholastic Association (AIA), 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. 724,000 customer contacts made in 05/06.

## 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
4	FT Recreation Leader III	4.00
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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of registrations processed for adult sports leagues, lessons	17,180	17,500	17,000	17,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain/increase the level of recreation Adult Sports activities	1002 teams 4.70 teams per 1000 residents	774 teams 3.44 teams per 1000 residents	950 teams 3.9 teams per 1000 residents	950 teams 3.9 per 1000 residents
Maintain/increase # of adult and youth tennis programs (leagues and lessons)	4,028	4,785	5,200	6,500
Maintain/increase attendance & membership at Club SAR	157,500	167,420	160,000	170,000

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	332,314	1,215,907	1,219,251	1,097,434
General Fund Program Fee/Charges	899,921	875,150	875,150	935,150
Special Revenue Fund Fees/Charges/Donations	457,424	65,000	65,000	66,184
<b>Total Program Revenues</b>	<b>\$1,689,659</b>	<b>\$2,156,057</b>	<b>\$2,159,401</b>	<b>\$2,098,768</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	964,014	1,212,300	1,212,300	1,207,827
Contractual Services	590,400	803,462	803,462	751,273
Commodities	135,245	140,295	143,639	139,668
<b>Total Program Budget</b>	<b>\$1,689,659</b>	<b>\$2,156,057</b>	<b>\$2,159,401</b>	<b>\$2,098,768</b>

**Prior Year Highlights**

Increased the number and diversity of class offerings at Club SAR to include 23 classes a week in yoga, kickboxing, spinning, mixed martial arts, and boxing.

Adult Sports registered 950 teams during 06/07. Softball 678 teams, Flag Football 104 teams, Basketball 168 teams

# YOUTH & FAMILY ACTIVITIES

## Community Services | & AFTER SCHOOL PROGRAMS

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### Program Description:

The Youth and Family Activities and After-School programs include recreation programs for elementary youth at nine 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, Keep an Eye on Your Park program, 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 and 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 2007/08 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.

Complete construction of additional fields at Chaparral Park and 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, Youth Sports Task Force, Scottsdale Healthcare.

### Program Customers

Scottsdale youth, annual attendance/contacts 166,030

Over 100 youth sports organizations, annual attendance 20,000.

### 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
1	FT Recreation Leader II	1.00
5	FT Recreation Leader III	5.00
14	PT Recreation Leader I	2.83
55	PT Recreation Leader II	17.18
1	PT Recreation Leader III	0.20
Total Program FTE		30.21

# YOUTH & FAMILY ACTIVITIES

## Community Services | & AFTER SCHOOL PROGRAMS

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of youth sports registrations processed	2,326	2,500	2,500	2,600
# of after school and intersession registrations processed	1,624	1,800	1,800	1,900

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain/increase the level of recreation services for youth in after school sports programs	182 teams Citywide	190 teams Citywide	190 teams Citywide	195 teams Citywide

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,282,378	1,582,772	1,608,464	1,794,403
General Fund Program Fee/Charges	355,321	380,000	380,000	385,000
Special Revenue Fund Fees/Charges/Donations	32,210	10,000	10,000	15,000
Grants/Trust Receipts	185,660	-	-	-
<b>Total Program Revenues</b>	<b>\$1,855,569</b>	<b>\$1,972,772</b>	<b>\$1,998,464</b>	<b>\$2,194,403</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,292,412	1,381,106	1,381,106	1,597,909
Contractual Services	248,800	432,544	445,145	423,059
Commodities	128,698	159,122	172,213	173,435
<b>Subtotal Program Budget</b>	<b>\$1,669,909</b>	<b>\$1,972,772</b>	<b>\$1,998,464</b>	<b>\$2,194,403</b>
Grant/Trust Expenditures	185,660	-	-	-
<b>Total Program Budget</b>	<b>\$1,855,569</b>	<b>\$1,972,772</b>	<b>\$1,998,464</b>	<b>\$2,194,403</b>

### Prior Year Highlights

17,800 community members attended Community Special Events, including Holiday Harmony, Mighty Mud Mania, Wet & Wild Water Day, and Cinco de Mayo. Over 1,800 residents attended Neighborhood Events such as Fishing Expos, Movies in the Park, Holiday Parties, and Neighborhood Picnics.

Managed over 72,000 hours of reservations on city programmed sports fields.

Registered 2,564 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, Vista del Camino Park, Horizon Park, Pinnacle Peak, and all of the park facilities in the northern area: Sonoran Hills, DC Ranch, Grayhawk Neighborhood, and La Mirada Desert Park. These parks provide urban open space as well as community centers, reservations for community gatherings, 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.

## Trends:

Growth of urban development and redevelopment throughout the City has resulted in increased demand of public facility space and other recreation and educational opportunities. Renovation projects throughout the city have placed higher use patterns on facilities and have required some facilities to be temporarily out of public use while they are undergoing renovation. Public demand for City programs, facilities and open space has also increased.

## 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.

## Program 2007/08 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, annual attendance/contacts  
4,028,220

## 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
4	FT Recreation Coordinator	4.00
1	FT Recreation Coordinator, Sr.	1.00
2	FT Recreation Leader II	2.00
7	FT Recreation Leader III	7.00
29	PT Recreation Leader I	10.96
58	PT Recreation Leader II	31.97
1	PT Recreation Leader III	0.52
Total Program FTE		59.45

# Community Services | COMMUNITY RECREATION SERVICES & FACILITIES

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number attending community level parks annually	3,368,516	3,421,675	3,500,000	4,500,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Provide opportunities for citizens to reserve the use of City parks and recreation facilities.	165,000 hours reserved	165,000 hours reserved	170,000 hours reserved	175,000 hours reserved

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	2,074,763	4,357,030	4,366,808	2,327,700
General Fund Program Fee/Charges	229,723	244,000	244,000	252,000
Special Revenue Fund Fees/Charges/Donations	1,077,742	976,817	976,817	1,292,816
<b>Total Program Revenues</b>	<b>\$3,382,228</b>	<b>\$5,577,847</b>	<b>\$5,587,625</b>	<b>\$3,872,516</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	2,471,395	2,471,537	2,471,537	2,709,203
Contractual Services	436,343	2,631,750	2,632,644	648,180
Commodities	474,490	474,560	483,444	515,133
<b>Total Program Budget</b>	<b>\$3,382,228</b>	<b>\$5,577,847</b>	<b>\$5,587,625</b>	<b>\$3,872,516</b>

### Prior Year Highlights

Holiday Lights total income reached an all time high of \$82,361, and December train ride numbers reached 54,576, the highest in the history of McCormick Stillman Railroad Park.

Chaparral Park Extension project continued with installation of the new Off Leash Area, new restrooms, expanded trail system and ball field renovations.

Initiated renovation of Eldorado Ball Fields

# Community Services | LEISURE EDUCATION PROGRAMS

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## 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. The program also provides customer service for private rentals at most Parks and Recreation and Human Services facilities.

## Trends:

Scottsdale population continues to grow and change resulting in a higher percentage of non-English speaking residents. Increasing population of older, but more active, seniors. Greater numbers of children in growth areas are impacting the provision of recreation programs.

## Program Broad Goals:

Enhance customer service through technology, which now enables customers to register for recreation programs on-line.

Provide a wide diversity of programs and classes to meet the recreational needs of the community.

Facilitate reservations for use of park and recreation facilities.

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

## Program 2007/08 Objectives:

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

Centralize the management of all leisure education classes.

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

## 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, annual attendance/contacts 74,592.

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Average Customer Service rating from customer surveys	N/A	92.4% excellent or good	91% excellent or good	95% excellent or good
Number of Registrations taken for classes and programs	35,472	33,830	35,000	37,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities
Increase touchtone or internet registration through technology	68% registrants use	75% registrants use	80% registrants use	85% registrants use

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	375,437	511,291	511,291	609,438
General Fund Program Fee/Charges	415,146	449,600	449,600	409,600
<b>Total Program Revenues</b>	<b>\$790,583</b>	<b>\$960,891</b>	<b>\$960,891</b>	<b>\$1,019,038</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	377,393	463,677	463,677	523,982
Contractual Services	399,014	481,114	481,114	479,556
Commodities	14,176	16,100	16,100	15,500
<b>Total Program Budget</b>	<b>\$790,583</b>	<b>\$960,891</b>	<b>\$960,891</b>	<b>\$1,019,038</b>

### Prior Year Highlights

Introduced a new updated Recreation Program Brochure format and distributed it more efficiently with a new no charge subscription method.

Over 80% 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 | HUMAN SERVICES PLANNING & ADMINISTRATION

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## 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 2007/08 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 2008 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of human services hours donated by volunteers	63,508	59,335	61,000	61,000
# of hours expended to administer and monitor non-profit agency contracts	256	264	280	320

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Value of space provided to brokerage agencies	\$300,420	\$345,833	\$450,876	\$460,000
Associated benefit to community	\$2,762,323	\$2,864,276	\$3,044,504	\$3,100,000
Cost savings from the utilization of volunteers helping with service delivery	\$1,050,423	\$1,070,996	\$1,080,000	\$1,085,000

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	403,730	429,608	430,208	448,774
<b>Total Program Revenues</b>	<b>\$403,730</b>	<b>\$429,608</b>	<b>\$430,208</b>	<b>\$448,774</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	353,725	375,797	375,797	394,660
Contractual Services	26,382	35,661	36,261	34,114
Commodities	23,623	18,150	18,150	20,000
<b>Total Program Budget</b>	<b>\$403,730</b>	<b>\$429,608</b>	<b>\$430,208</b>	<b>\$448,774</b>

### Prior Year Highlights

Received \$223,550 in grants from neighboring Indian Communities.

Participated in the annual Homeless Street Count on January 30, 2007.

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

# Community Services | SENIOR CITIZEN SERVICES

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## 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. Includes Elderly Revitalization Program (also known as STOMP - Scottsdale Teens on a Mission for Progress), which provides exterior home and yard maintenance to Scottsdale seniors and disabled homeowners through employment of young people in the community.

## Trends:

The population of seniors in Scottsdale is expected to grow significantly in the next fifteen years. 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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of isolated seniors receiving food through the Beat-the-Heat and Adopt-a-Senior annual programs	228	252	260	270
# of attendees who received social services or health screenings	79,165	84,421	86,000	86,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of seniors surveyed who reported an improved condition after participating in health screening or education programs. (Surveyed in Feb. and Sept.)	96%	97%	97%	97%
% of seniors surveyed who reported that they were able to connect with needed services or information after receiving information and referral services from facility staff. (Surveyed in Feb. and Sept.)	96%	97%	97%	97%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,441,035	1,870,938	1,899,612	1,945,880
General Fund Program Fee/Charges	224,093	225,000	225,000	260,000
Special Revenue Fund Fees/Charges/Donations	49,331	3,500	3,500	20,000
<b>Total Program Revenues</b>	<b>\$1,714,459</b>	<b>\$2,099,438</b>	<b>\$2,128,112</b>	<b>\$2,225,880</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,366,000	1,649,680	1,649,680	1,770,350
Contractual Services	203,677	333,125	333,479	341,654
Commodities	144,782	116,633	144,953	113,876
<b>Total Program Budget</b>	<b>\$1,714,459</b>	<b>\$2,099,438</b>	<b>\$2,128,112</b>	<b>\$2,225,880</b>

#### Prior Year Highlights

Provided social service programs and health screenings to over 80,000 attendees and offered approximately 850 recreation classes.

Assisted homeowners and corrected code violations through employed teens as part of the STOMP (Scottsdale Teens on a Mission for Progress) program.

# 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 2007/08 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 Leader III	1.00
1	FT Secretary	1.00
1	FT Service Support Worker	1.00
17	PT Recreation Leader II	10.20
1	PT Resource Development Spec	0.50
Total Program FTE		37.70

# Community Services | SOCIAL SERVICES ASSISTANCE & REFERRAL

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Supplied food boxes to clients facing financial emergencies	1,919	1,877	1,950	1,950
# of registered participants for after school/summer youth programs (age 6 through 12)	601	648	660	670

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of youth who did not re-offend, within the 1st year, after completing the Juvenile Diversion Program	95%	95%	95%	96%
# of clients who were able to keep utilities on another 30 days after receiving utility assistance (number served is limited by available funding)	706	709	720	720

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	2,405,256	2,824,355	2,824,653	3,067,143
General Fund Program Fee/Charges	35,339	32,000	32,000	33,000
Special Revenue Fund Fees/Charges/Donations	238,360	210,600	210,600	228,000
Grants/Trust Receipts	715,833	1,250,610	2,109,160	1,240,000
<b>Total Program Revenues</b>	<b>\$3,394,788</b>	<b>\$4,317,565</b>	<b>\$5,176,413</b>	<b>\$4,568,143</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,842,713	2,070,147	2,070,147	2,309,318
Contractual Services	776,076	870,685	870,983	935,875
Commodities	60,166	126,123	126,123	82,950
<b>Subtotal Program Budget</b>	<b>\$2,678,955</b>	<b>\$3,066,955</b>	<b>\$3,067,253</b>	<b>\$3,328,143</b>
Grant/Trust Expenditures	715,833	1,250,610	2,109,160	1,240,000
<b>Total Program Budget</b>	<b>\$3,394,788</b>	<b>\$4,317,565</b>	<b>\$5,176,413</b>	<b>\$4,568,143</b>

### Prior Year Highlights

Completed social services intakes and case management for residents in need, distributed clothing to over 3,000 individuals, and provided financial assistance to over 400 families to prevent eviction and homelessness.

Completed outreach-assessments & supportive services to over 40 new families, provided Juvenile Diversion Program services to 450 families and gave approximately 600 youth individualized services through the Teen Employment program.

# 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:

Continual increase in market rents and property values 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 2007/08 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
4	FT Grant Program Specialist	4.00
4	FT Grant Program Specialist, Sr.	4.00
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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of contracts in compliance with federal and local regulations	100	100	100	100
# of persons in self sufficiency program	45	45	47	47

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of Scottsdale residents using a Housing Choice Voucher to obtain housing.	672	672	680	680
Average increase in annualized earned income by residents involved in the Self-Sufficiency Program	\$7,074	\$14,450	\$15,000	\$15,000

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	517,857	600,662	600,662	579,459
Grants/Trust Receipts	6,973,474	8,144,510	8,494,556	8,077,213
<b>Total Program Revenues</b>	<b>\$7,491,331</b>	<b>\$8,745,172</b>	<b>\$9,095,218</b>	<b>\$8,656,672</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	331,978	491,174	491,174	469,637
Contractual Services	183,591	109,088	109,088	109,422
Commodities	2,287	400	400	400
<b>Subtotal Program Budget</b>	<b>\$517,856</b>	<b>\$600,662</b>	<b>\$600,662</b>	<b>\$579,459</b>
Grant/Trust Expenditures	6,973,474	8,144,510	8,494,556	8,077,213
<b>Total Program Budget</b>	<b>\$7,491,331</b>	<b>\$8,745,172</b>	<b>\$9,095,218</b>	<b>\$8,656,672</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 40 people through the Family Self Sufficiency program, increasing their average income over 100%.

# Community Services | LIBRARY PLANNING & ADMINISTRATION

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## 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 2007/08 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

All citizens of Scottsdale are served. Currently 151,921 have library cards and the library has 1.4 million visits per year

## 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 Director	1.00
3	FT Library Manager	3.00
Total Program FTE		5.00

# Community Services | LIBRARY PLANNING & ADMINISTRATION

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of Library cardholders (database purge 2006-2007)	154,298	173,901	153,200	165,000
# of volunteer hours	35,633	36,000	36,500	38,325
# of customer visits to the libraries	1,451,560	1,386,539	1,428,135	1,470,979

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Increase visits per capita	6.6	6.7	6.9	7.0
Grant and donor contribution	\$155,896	\$166,794	\$218,261	\$250,000

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	339,315	744,393	749,143	565,195
<b>Total Program Revenues</b>	<b>\$339,315</b>	<b>\$744,393</b>	<b>\$749,143</b>	<b>\$565,195</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	284,095	507,291	507,291	544,554
Contractual Services	43,880	221,037	225,787	14,851
Commodities	11,340	16,065	16,065	5,790
<b>Total Program Budget</b>	<b>\$339,315</b>	<b>\$744,393</b>	<b>\$749,143</b>	<b>\$565,195</b>

**Prior Year Highlights**

Broke ground on August 3, 2006 for the new Arabian Library.

Received \$240,611 in grants, including \$33,620 to reshape the volunteer program.

Awarded architect contract for the new Appaloosa Library.

# Community Services | LIBRARY OPERATIONS

## Program Description:

The Library Operations program develops and monitors the library's budget, 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 Internet access, on-line materials and a variety of electronic formats including e-books and downloadable content. Emerging technology trends include social networking tools as new means of dynamic communication methods that customers demand with their Internet access. Systems, such as Radio Frequency Identification are available to improve inventory and security procedures within libraries.

## Program Broad Goals:

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

Timely and convenient delivery of materials, technology and databases.

Develop a fiscally sound budget that addresses the needs of the community for library materials.

## Program 2007/08 Objectives:

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

Analyze databases available to the public and increase the number of on-line searches.

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

## Program Provided in Partnership With

Friends of the Library, Library Board, Information Systems, 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, individuals re-careering, City employees and library staff

## Basic Equipment

Personal computers, Microsoft Office Suite, calculators, Adobe Indesign, Adobe Illustrator and Adobe Photoshop

## Special Equipment

SmartStream financial software, Visio software, CLASS software, Palm synchronization software, Innovative Interfaces, Inc. Millennium library automation software, 2 Sun Fire V240 Unix servers with two Ultra-SPARC-III processors, OCLC software, Title Source III, Unique collection agency software, large format printer, 3M software for self-checks and security gates, City vehicles for transport of staff, materials and equipment to the branches

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
2	FT Account Specialist, Sr.	2.00
1	FT Graphics Designer	1.00
1	FT Librarian, Lead	1.00
3	FT Library Aide	3.00
3	FT Library Assistant I	3.00
3	FT Library Coordinator	3.00
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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of materials loaned	2,160,371	2,182,586	2,400,844	2,520,887
# of digital library items down loaded	0	0	9,000	17,000
# of on-line searches on databases	204,107	232,661	272,214	299,434

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Increase items loaned per capita	9.8	9.9	10.2	10.7

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	3,542,693	3,559,114	3,559,114	4,335,247
Special Revenue Fund	210,488	202,000	202,000	228,000
Fees/Charges/Donations				
Grants/Trust Receipts	53,128	25,000	78,620	67,000
<b>Total Program Revenues</b>	<b>\$3,806,309</b>	<b>\$3,786,114</b>	<b>\$3,839,734</b>	<b>\$4,630,247</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,659,511	1,572,379	1,572,379	1,830,097
Contractual Services	731,030	971,812	971,812	1,238,709
Commodities	1,362,640	1,216,923	1,216,923	1,494,441
<b>Subtotal Program Budget</b>	<b>\$3,753,182</b>	<b>\$3,761,114</b>	<b>\$3,761,114</b>	<b>\$4,563,247</b>
Grant/Trust Expenditures	53,128	25,000	78,620	67,000
<b>Total Program Budget</b>	<b>\$3,806,309</b>	<b>\$3,786,114</b>	<b>\$3,839,734</b>	<b>\$4,630,247</b>

### Prior Year Highlights

Supported informational needs of customers, through purchasing of books, periodicals, electronic resources, and media while expanding downloadable formats for the collection.

Provided technological resources that met the needs of customers and staff, including: new website design, online registration for computer classes and library programs, classes on emerging technologies, and upgrading public and staff computers to Windows XP.

Prepared the media collection for the new Arabian Library opening Summer 2007.

# 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. Computer classes continue to fill quickly and have wait lists. The service population contains a growing percentage of Hispanics, resulting in increased demand for services and materials in Spanish. 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.

## 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.

Create a welcoming, accessible, and dynamic place for citizens.

## Program 2007/08 Objectives:

Offer new and ongoing computer classes to the public.

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

Provide public access computers and WIFI access.

## 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

## Program Customers

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

## Basic Equipment

Personal computers for staff, personal computers for customers, books, audiovisual materials, calculators, telephones, two-way radios, 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 to manage public use computers, various on-line databases, theft protection equipment, point of sale system, copier/printers for public use, microform reader/printers

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
6	FT Librarian	6.00
2	FT Librarian, Lead	2.00
1	FT Library Aide	1.00
8	FT Library Assistant I	8.00
3	FT Library Assistant Supervisor	3.00
2	FT Library Coordinator	2.00
1	FT Library Coordinator, Sr.	1.00
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	8.22
Total Program FTE		41.97

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Increase the attendance at computer classes	2,453	2,505	2,625	2,800
Teen visits to the Knowasis Teen Center (opened February 2006)		28,956	101,452	106,525
Computer usage and WIFI usage	189,002	195,704	212,876	223,520

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Customer satisfaction with Library Services	92%	95%	96%	97%
Customer satisfaction with computer classes	98%	99%	99%	99%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	1,877,734	2,081,865	2,087,649	2,243,219
General Fund Program Fee/Charges	291,231	274,000	274,000	276,000
<b>Total Program Revenues</b>	<b>\$2,168,965</b>	<b>\$2,355,865</b>	<b>\$2,361,649</b>	<b>\$2,519,219</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	2,062,666	2,252,944	2,252,944	2,352,247
Contractual Services	52,496	74,121	74,121	89,973
Commodities	53,803	28,800	34,584	76,999
<b>Total Program Budget</b>	<b>\$2,168,965</b>	<b>\$2,355,865</b>	<b>\$2,361,649</b>	<b>\$2,519,219</b>

**Prior Year Highlights**

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Hosted for three months "Your House My House" an interactive exhibit for the entire family.

Completed designs for Civic Center renovation.

Digitized Scottsdale historic photos and made them available in the Library Online Catalog.

# 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 non-print materials, offering youth and adult programs, suggesting reading materials, answering inquiries, and providing computer access and training. 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. 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. Increased interest in a positive gathering area for the community's teens, tailored to meet their needs. Neighborhoods 5+ miles north of Arabian continue to ask for library services in their areas.

## 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 2007/08 Objectives:

Complete construction of Arabian Library, complete remodel of Mustang and Civic Center

Develop early literacy activities for children and caregivers, conduct on-going story times, reading programs and parent workshops.

Programs for adults will grow and expand.

## 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, two-way radioscopiers 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, microform reader/printers

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
12	FT Librarian	12.00
3	FT Librarian, Lead	3.00
7	FT Library Aide	7.00
7	FT Library Assistant I	7.00
7	FT Library Assistant Supervisor	7.00
3	FT Library Coordinator, Sr.	3.00
2	FT Secretary	2.00
2	PT Librarian	1.00
7	PT Library Aide	4.87
5	PT Library Assistant I	3.00
7	PT Library Monitor	3.75
20	PT Library Page	12.69
Total Program FTE		66.31



## Community Services | BRANCH LIBRARIES

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Youth program attendance	69,531	79,374	85,814	90,105
Adult program attendance	2,791	2,747	2,829	2,971
Summer reading program for youth and adults	9,320	9,709	10,194	10,704

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of bookings for the community meeting rooms	1834	1876	2780	2900
satisfaction with children's storytime programs	99%	99%	99%	99%

#### Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	2,364,347	2,743,667	2,743,667	3,518,076
General Fund Program Fee/Charges	314,257	376,000	376,000	387,000
<b>Total Program Revenues</b>	<b>\$2,678,604</b>	<b>\$3,119,667</b>	<b>\$3,119,667</b>	<b>\$3,905,076</b>

#### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	2,575,207	2,935,369	2,935,369	3,562,471
Contractual Services	72,907	88,028	88,028	168,112
Commodities	30,490	96,270	96,270	174,493
<b>Total Program Budget</b>	<b>\$2,678,604</b>	<b>\$3,119,667</b>	<b>\$3,119,667</b>	<b>\$3,905,076</b>

#### Prior Year Highlights

Completed construction and purchase of new materials collection for the new stand-alone Arabian Library.

Began design for new Appaloosa Library and completed design of the Mustang Library remodel.

Debuted new programs with Talk and Totes, pod casts for and by teens at Palomino, and a combined call center for Civic Center and Mustang.

# Community Services | PARKS & GROUNDS MGMT - PLANNING & ADMINISTRATION

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## Program Description:

The Parks and Grounds Management Planning and Administration program centralizes the management staff for the Parks and Grounds Management Division, which oversees the maintenance of 957 acres of developed parks, over 16 million square feet of medians and rights of way, and the maintenance of all of the Downtown district.

## Trends:

Requests for new and increased maintenance of parks, grounds and landscaped areas continue due to growth in the city.

## Program Broad Goals:

Effectively manage the Parks and Grounds Management Division operations and programs.

## Program 2007/08 Objectives:

Maintain and improve all park acreage, medians and rights of way, youth sports fields, downtown and original Scottsdale.

## Program Provided in Partnership With

Parks and Recreation staff, Downtown Group staff, Homeowners Associations, Volunteer groups, and Scottsdale citizens, Scottsdale School District, Youth Sports Leagues

## Program Customers

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission

## Basic Equipment

Office equipment, computers

## Special Equipment

None

## City Council's Broad Goal(s)

Neighborhoods

Fiscal and Resource Management

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Landscape Contracts Coord	1.00
3	FT Parks & Grounds Maint Mgr	3.00
1	FT Parks & Grounds Mgmt Director	1.00
1	FT Technology Specialist	1.00
Total Program FTE		7.00

# Community Services | PARKS & GROUNDS MGMT - PLANNING & ADMINISTRATION

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of square feet of medians and rights of way maintained	14,569,062	15,188,684	15,460,961	16,727,490
Maintained acres of developed parks	849	920	957	1,045

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	547,056	716,761	685,511	762,181
<b>Total Program Revenues</b>	<b>\$547,056</b>	<b>\$716,761</b>	<b>\$685,511</b>	<b>\$762,181</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	466,877	604,145	604,895	672,363
Contractual Services	65,414	62,301	62,301	74,118
Commodities	14,766	17,920	17,920	15,700
Capital Outlays	-	32,395	395	-
<b>Total Program Budget</b>	<b>\$547,056</b>	<b>\$716,761</b>	<b>\$685,511</b>	<b>\$762,181</b>

### Prior Year Highlights

Conducted Grand Opening, and began programmed activities at the new CAP Basin soccer complex. This facility provides parking for over 7,000 vehicles for the annual FBR Open and meets the needs of various youth and adult sports organizations citywide.

Completed Phase II of construction and renovation of Indian School Park to meet contract obligations to the San Francisco Giants.

Assisted the Scottsdale School District in the maintenance of youth sports fields on Scottsdale school property.

# 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 2007/08 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
9	FT Irrigation Technician	9.00
1	FT Maintenance Technician I	1.00
2	FT Maintenance Technician II	2.00
15	FT Maintenance Worker I	15.00
27	FT Maintenance Worker II	27.00
10	FT Maintenance Worker III	10.00
2	FT Parks Laborer	2.00
1	FT Service Support Worker	1.00
1	PT Maintenance Worker II	0.55
1	PT Parks Laborer	0.75
Total Program FTE		69.30

# Community Services | GROUNDS & LANDSCAPE MAINTENANCE

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain developed park areas	849 acres	920 acres	957 acres	1045 acres

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Establish a preventive maintenance program for backflow assemblies in all landscape areas.	446 assemblies checked, tested/certified annually	466 assemblies checked, tested/certified annually	454 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%

### Prior Year Highlights

Entered into an Intergovernmental Agreement with the Scottsdale School District to improve maintenance to all school sports fields.

Continued construction of Chaparral Park expansion, which includes a new 4 acre dog park, 2 new ball fields and lake renovation on the north side of McDonald Road, and completed Phase II renovation and construction at Indian School Park to meet contractual obligations with the San Francisco Giants.

Assumed maintenance responsibilities at Villa Monterey Golf Course property. Cleaned entire site, and made necessary repairs to the irrigation system.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	5,175,158	5,653,848	6,113,440	6,294,834
<b>Total Program Revenues</b>	<b>\$5,175,158</b>	<b>\$5,653,848</b>	<b>\$6,113,440</b>	<b>\$6,294,834</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	2,956,654	3,438,848	3,489,298	3,678,066
Contractual Services	1,454,594	1,559,405	1,990,263	1,990,164
Commodities	763,910	607,595	633,879	608,004
Capital Outlays	-	48,000	-	18,600
<b>Total Program Budget</b>	<b>\$5,175,158</b>	<b>\$5,653,848</b>	<b>\$6,113,440</b>	<b>\$6,294,834</b>

# Community Services | DOWNTOWN MAINTENANCE

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## 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 2007/08 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
5	FT Maintenance Worker II	5.00
1	FT Parks Laborer	1.00
Total Program FTE		12.00

## Community Services | DOWNTOWN MAINTENANCE

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# Work Orders Completed	100	130	150	170

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of service requests responded to within two working days	100%	100%	100%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	793,517	1,108,506	1,091,297	1,171,302
<b>Total Program Revenues</b>	<b>\$793,517</b>	<b>\$1,108,506</b>	<b>\$1,091,297</b>	<b>\$1,171,302</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	423,222	576,957	576,957	615,660
Contractual Services	234,846	373,922	373,922	455,351
Commodities	135,450	139,627	140,418	100,291
Capital Outlays	-	18,000	-	-
<b>Total Program Budget</b>	<b>\$793,517</b>	<b>\$1,108,506</b>	<b>\$1,091,297</b>	<b>\$1,171,302</b>

#### Prior Year Highlights

Painted all entry features to West Main Street in the Downtown

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

Replaced 77 flower pots in Old Town and the 5th Avenue areas.

# Community Services | MEDIANS & RIGHT-OF-WAY

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## 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 15 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 2007/08 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
7	FT Maintenance Worker II	7.00
Total Program FTE		9.00



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

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Square footage of medians and rights-of-way maintained.	14,569,062	15,188,684	15,460,961	16,727,490

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,587,887	1,737,601	1,737,601	1,747,732
<b>Total Program Revenues</b>	<b>\$1,587,887</b>	<b>\$1,737,601</b>	<b>\$1,737,601</b>	<b>\$1,747,732</b>

### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	482,056	582,299	582,299	546,893
Contractual Services	1,013,385	1,026,886	1,026,886	1,073,058
Commodities	92,445	128,416	128,416	127,781
<b>Total Program Budget</b>	<b>\$1,587,887</b>	<b>\$1,737,601</b>	<b>\$1,737,601</b>	<b>\$1,747,732</b>

### Prior Year Highlights

Administered the maintenance contracts for 230 bus stops for the Transportation Department.

Began maintaining all traffic calming circles and entry features.

Hired a Downtown Maintenance Coordinator to better meet the needs of the Downtown area.

# Community Services | SPORTS COMPLEXES

## Program Description:

The Professional Baseball program includes Indian School Park, a 13-acre, four-and-a-half field baseball complex maintained at a professional level throughout the year for the San Francisco Giants baseball organization, and the professional baseball services offered at the Scottsdale Stadium. 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. The San Francisco Giants Rookie League utilizes the Stadium field part of July and August. Scottsdale Stadium also hosts many public events and rentals throughout the year. Also contained in this program is the new CAP Basin Sports Complex which opened September 1, 2006. This 71-acre tournament-level facility has ten soccer fields (four lighted), a lighted basketball court, playground, and a maintenance/office building.

## 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:

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

Market the Scottsdale Stadium to provide maximum attendance and enhance economic vitality to downtown Scottsdale during the Cactus League Baseball season.

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

## Program 2007/08 Objectives:

Effectively promote and market the Stadium, Indian School Park, and CAP Basin 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, EZ Gos, trucks, and other maintenance equipment

## Special Equipment

The Stadium and CAP Basin 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. Stadium 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
6	FT Maintenance Worker II	6.00
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
5	PT Recreation Leader II	3.60
1	PT Stadium Operations Worker	0.75
Total Program FTE		21.35

## Community Services | SPORTS COMPLEXES

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# attending Cactus League games held at the Scottsdale Stadium	147,440	176,390	150,000	155,000
Dollars generated by Cactus League in the community	\$16,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Number of full-facility tournament reservations at CAP Basin Sports Complex	0	0	10	20

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain/increase attendance at Cactus League games through marketing strategies	147,440/ 14 games	176,390/ 18 games	150,000/ 14 games	155,000/ 15 games
Increase number of regional- and national-level Soccer Tournament Reservations	0	0	0	2

### Prior Year Highlights

Completed Phase II improvements at Indian School Park included constructing a new training facility for the San Francisco Giants which will be separate from the Club SAR facilities, renovating the existing first floor Giants-occupied spaces in Club SAR, reconstructing the two northernmost practice fields (1 & 2) at Indian School Park to facilitate improved rainfall absorption and minimize required maintenance, and adding evaporative coolers to the existing batting practice facility. The project also includes air-conditioning for the public side of Club SAR.

Completed construction of CAP Basin Sports Complex and conducted Grand Opening event. Completed reservation policies and procedures and began reserving fields on September 1, 2006.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,062,164	1,642,918	1,659,604	1,513,865
General Fund Program Fee/Charges	176,690	402,300	402,300	640,000
<b>Total Program Revenues</b>	<b>\$1,238,854</b>	<b>\$2,045,218</b>	<b>\$2,061,904</b>	<b>\$2,153,865</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	645,849	1,128,193	1,128,193	1,211,722
Contractual Services	303,305	579,238	579,238	635,245
Commodities	266,278	337,787	354,473	306,898
Capital Outlays	23,423	-	-	-
<b>Total Program Budget</b>	<b>\$1,238,854</b>	<b>\$2,045,218</b>	<b>\$2,061,904</b>	<b>\$2,153,865</b>

# Community Services | FACILITIES MGMT PLANNING & ADMINISTRATION

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## Program Description:

The Facilities Management Planning and Administration program centralizes the management staff for the Facilities Management division, which manages and maintains approximately 2.2 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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Facility inventory administered (square foot)	1,825,564	2,166,650	2,221,650	2,271,550

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Percentage of new capital improvement projects initiated	19	21	22	18

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	539,913	571,907	571,907	547,534
<b>Total Program Revenues</b>	<b>\$539,913</b>	<b>\$571,907</b>	<b>\$571,907</b>	<b>\$547,534</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	462,536	424,512	424,512	438,831
Contractual Services	54,385	116,325	116,325	69,386
Commodities	22,993	31,070	31,070	39,317
<b>Total Program Budget</b>	<b>\$539,913</b>	<b>\$571,907</b>	<b>\$571,907</b>	<b>\$547,534</b>

### Prior Year Highlights

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

Maintained a positive working environment in the division evidenced by no significant issues through careful and considerate management of personnel.

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

# Community Services | FACILITIES MAINTENANCE

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## 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 2007/08 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
4	FT Maintenance Technician I	4.00
18	FT Maintenance Technician II	18.00
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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Citywide general fund utilities (gas, water, electric) paid for use in all parks and public buildings	\$4,027,176	\$4,623,483	\$5,430,000	\$5,561,008

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Control the cost to provide maintenance services for City buildings.	\$8.37 per square foot	\$8.43 per square foot	\$8.74 per square foot	\$8.74 per square foot

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	9,830,778	12,318,297	12,401,206	12,875,816
<b>Total Program Revenues</b>	<b>\$9,830,778</b>	<b>\$12,318,297</b>	<b>\$12,401,206</b>	<b>\$12,875,816</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	2,856,821	3,270,383	3,270,383	3,587,782
Contractual Services	5,923,131	7,656,785	7,759,548	7,730,394
Commodities	1,043,112	1,359,129	1,371,275	1,477,240
Capital Outlays	7,714	32,000	-	80,400
<b>Total Program Budget</b>	<b>\$9,830,778</b>	<b>\$12,318,297</b>	<b>\$12,401,206</b>	<b>\$12,875,816</b>

### Prior Year Highlights

Provided repair, maintenance, and construction assistance to the Parks and Grounds Management Division for the preparation of the Scottsdale Stadium and Indian School Park Spring Training facilities in time for the Spring Training schedules.

Completed the remodeling of the Planning Division offices in One Civic Center Building.

Repainted the interior of Club SAR as an unplanned project during the holiday season in addition to remodeling two activity rooms after the Giants vacated those spaces.

# Community Services | CONTRACT ADMINISTRATION

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## 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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number of major maintenance projects planned.	72	75	80	85

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Percentage of budgeted repair/maintenance projects that are completed within 24 months from date of assignment.	100%	100%	100%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	2,026,518	2,866,084	2,889,029	3,056,721
<b>Total Program Revenues</b>	<b>\$2,026,518</b>	<b>\$2,866,084</b>	<b>\$2,889,029</b>	<b>\$3,056,721</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	487,541	537,642	537,642	570,394
Contractual Services	1,450,907	2,235,692	2,258,637	2,393,327
Commodities	88,069	92,750	92,750	93,000
<b>Total Program Budget</b>	<b>\$2,026,518</b>	<b>\$2,866,084</b>	<b>\$2,889,029</b>	<b>\$3,056,721</b>

### Prior Year Highlights

Completed the installation of HVAC energy management system upgrades in the Police/Fire Headquarters, the Civic Center Library, and the GIS Technology Building.

Replaced the roof system on Mustang Library and the North Corporation Yard Building.

Improved the delivery of services from the fire alarm/ fire extinguisher service maintenance contractor.

# Community Services Department

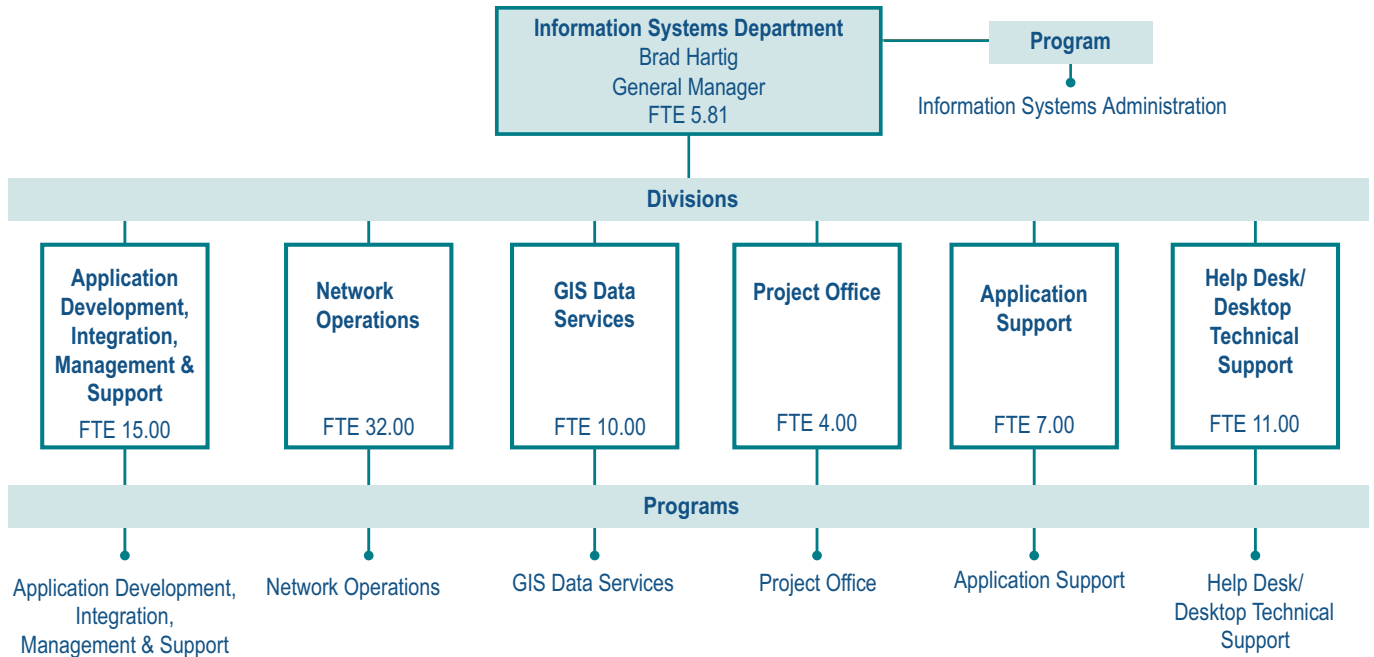
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# Information Systems Department

## Mission

Scottsdale Information Systems provides reliable, secure, and flexible technologies, supported by excellent customer service and leadership in technical innovation.



Staff Summary				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Full-time Equivalent (FTE)	80.81	83.80	83.80	84.81
% of City's FTE's				3.04%
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	6,713,127	7,867,678	7,867,678	8,433,367
Contractual Services	1,375,161	1,597,113	1,689,634	1,999,202
Commodities	262,225	239,751	240,016	303,304
Capital Outlays	18,433	88,000	30,000	52,200
<b>Total Department Budget</b>	<b>\$8,368,945</b>	<b>\$9,792,542</b>	<b>\$9,827,328</b>	<b>\$10,788,073</b>

**Program Description:**

Foster a departmental commitment to excellent service for our internal and external customers. 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.

**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 2007/08 Objectives:**

Discuss business objectives and initiatives with 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.

Conduct annual physical verification of computer inventory. 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, HRS

**Program Customers**

All programs in Information Systems, Financial Services, all cell phone 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

<b>Program Staffing</b>		
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
<b>Total Program FTE</b>		<b>5.81</b>

# Information Systems | INFORMATION SYSTEMS ADMINISTRATION

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of computers maintained in performance of City business	2,675	2,728	2,961	3,020

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Target percentage of 95% of Cell Phone and Telephone bills paid on time	95%	95%	95%	98%

### 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.

Conducted verification of computer equipment.

Purchased and replaced cell phone equipment. Monitored the expenses on the cell phone bills and provided analysis when necessary.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	518,243	569,313	569,313	592,008
<b>Total Program Revenues</b>	<b>\$518,243</b>	<b>\$569,313</b>	<b>\$569,313</b>	<b>\$592,008</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	446,757	496,994	496,994	518,356
Contractual Services	66,075	66,969	66,969	68,192
Commodities	5,411	5,350	5,350	5,460
<b>Total Program Budget</b>	<b>\$518,243</b>	<b>\$569,313</b>	<b>\$569,313</b>	<b>\$592,008</b>

**Program Description:**

The Application Development, Integration, Management and Support program provides software engineering and technical support services for departments that deploy automated technology solutions. 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 organizational "data" assets. Data-related services provided include database design, data security, and data backup / restore.

**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. The current ratio of supported applications to staff is 10:1. We have successfully maintained this high ratio because our solutions are built around the same technology 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 2007/08 Objectives:**

Continue to provide technical support services for over 100 existing automated business 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 the Prosecutor's Information Network, additional functionality for the Code Enforcement System and utilities for Human Resources.

Migrate ScottsdaleAZ.gov and 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, 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, & on-line maps

**Program Customers**

All City Departments, Scottsdale Citizens

**Basic Equipment**

Personal computers, database & web servers, software engineering tools, GIS software

**Special Equipment**

None

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

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Application Development Mgr	1.00
1	FT Applications Project Leader	1.00
2	FT Database Administrator	2.00
2	FT Development Coordinator	2.00
3	FT Development Coordinator, Sr.	3.00
1	FT Electrnc Communications Coord	1.00
1	FT GIS Director	1.00
2	FT Programmer Analyst, Sr.	2.00
1	FT Technician, Lead	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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of software solutions supported	90	100	110	120
# of public "e-Gov" (Internet) services provided	20	24	30	35

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Provide support services for existing production application (market value)	\$1,500,000	\$2,000,000	\$2,000,000	\$2,400,000
Produce new applications in house in lieu of purchase (market value)	\$1,715,000	\$1,500,000	\$1,700,000	\$1,700,000
Percentage of City newsletters that are provided to Citizens in HTML format	0	0	50%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,327,844	1,764,946	1,772,017	1,894,398
<b>Total Program Revenues</b>	<b>\$1,327,844</b>	<b>\$1,764,946</b>	<b>\$1,772,017</b>	<b>\$1,894,398</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,251,262	1,588,205	1,588,205	1,685,042
Contractual Services	65,615	167,701	174,772	205,156
Commodities	10,967	9,040	9,040	4,200
<b>Total Program Budget</b>	<b>\$1,327,844</b>	<b>\$1,764,946</b>	<b>\$1,772,017</b>	<b>\$1,894,398</b>

### Prior Year Highlights

Deployed the "Scottsdale Downtown" website. This group realized the concept and design provided by the Downtown Group of a web destination that provides information about the downtown area and specific information about contributing businesses.

Developed a new map-based mobile application for Code Enforcement that allows for the effective use and administration of Inspectors' resources.

Updated the Community Development System to the latest tools and technology in order to ensure the City's investment in this system would be protected in the future.

# 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 grow, 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 84 million e-mail messages, an increase of 4 million e-mail messages from the previous year. With this increased 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. In particular, the City's WAN (Wide Area Network) sites, such as City parks, and the City's mobile network require more network bandwidth.

## 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 computing support.

## Program 2007/08 Objectives:

Provide a data replication infrastructure at an alternate facility that mitigates the damage to city business and operations should a disaster occur at the primary network/computer facility.

Provide day-to-day service and support of the City's technology infrastructure - install, monitor, and maintain the City's core network systems.

Begin 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 Department.

## 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
1	FT Computer Operator	1.00
2	FT Enterprise Communications Engr	2.00
4	FT Enterprise Network Engineer	4.00
1	FT Enterprise Network Manager	1.00
2	FT Enterprise Systems Integrator	2.00
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
2	FT Radio Communications Engineer	2.00
1	FT Radio Communications Tech	1.00
1	FT Systems Analyst, Sr.	1.00
4	FT Systems Integrator	4.00
1	FT Technician, Lead	1.00
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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of SPAM emails blocked (monthly) from being delivered to the City (An average of 30 seconds per email is expended by staff)	129,000	25,400,000	94,187,000	113,024,000
Annual Disk Storage size (DAS, NAS, and SAN)	5 Terabytes	7 Terabytes	30 Terabytes	80 Terabytes

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Provide quality service while minimizing fiscal impact. (Phone service monthly costs per line) (2005/06 - includes all Fire Circuits)	\$20	\$20	\$29	\$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	4.5	4.6	4.7

### Prior Year Highlights

Established high speed connectivity to the City's Alternate Computing Site. This was a key milestone in the City's Business Continuity Plan.

Upgraded the City's Internet connection, increasing the speed ten fold. This provides support for the City's e-services which includes the City's Web page, electronic payment of utility bills, court fines and recreation class registration.

Increased overall network security by utilizing two-factor authentication for remote access users. Implemented Websense Security edition software to better control staff Internet use and safeguard the network from web based security threats.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	3,570,294	4,362,406	4,360,121	4,934,291
<b>Total Program Revenues</b>	<b>\$3,570,294</b>	<b>\$4,362,406</b>	<b>\$4,360,121</b>	<b>\$4,934,291</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	2,489,133	2,959,031	2,959,031	3,367,510
Contractual Services	867,098	1,131,281	1,186,731	1,261,029
Commodities	195,630	184,094	184,359	253,552
Capital Outlays	18,433	88,000	30,000	52,200
<b>Total Program Budget</b>	<b>\$3,570,294</b>	<b>\$4,362,406</b>	<b>\$4,360,121</b>	<b>\$4,934,291</b>

# Information Systems | GIS DATA SERVICES

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## Program Description:

The GIS Data Services program provides data maintenance services that ensure Scottsdale's GIS applications, databases & maps are reliable and up-to-date. Key activities that trigger maintenance include (but are not limited to) new 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. Now that the data is 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 2007/08 Objectives:

Implement next-generation GIS Utility Mapping System.

Continue updates of core GIS land (parcels, streets, addresses, easements) and utility (water, sewer, storm) databases.

Procure updated aerial photography for the City of Scottsdale.

## Program Provided in Partnership With

All departments; key partners include Water Resources, Inspection Services, Planning and Development Services, Police, 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 & web servers, software engineering tools, plotters, 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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Total # of map layers maintained by City Staff	60	65	75	80
Total # of sales of City GIS data	520	630	750	750

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Percentage of utility map updates completed within scheduled time frames	99%	99%	99%	99%
Achieve a satisfaction approval rating of 4.0 or above out of a possible 5.0 for GIS map requests	4.1	4.3	4.5	4.5

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	979,251	924,011	954,011	1,201,232
<b>Total Program Revenues</b>	<b>\$979,251</b>	<b>\$924,011</b>	<b>\$954,011</b>	<b>\$1,201,232</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	713,812	821,449	821,449	874,779
Contractual Services	247,326	98,562	128,562	322,453
Commodities	18,112	4,000	4,000	4,000
<b>Total Program Budget</b>	<b>\$979,251</b>	<b>\$924,011</b>	<b>\$954,011</b>	<b>\$1,201,232</b>

**Prior Year Highlights**

Maintained 75+ GIS data layers, ensuring accuracy and reliability for use in GIS applications.

Created multiple trail maps for public use of the City's new trails within the preserve.

Created a Search and Rescue Map Book Series to be used by Police and Fire during search and rescue calls within the Scottsdale Preserve.

**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 IS work order system, the City's on-line web payment 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 1.75 FTEs to the implementation of the enterprise-wide electronic Document Management system and 1.75 FTEs 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 2007/08 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 on-line web payment system, the IS 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>		
3	FT Enterprise Systems Integrator	3.00
1	FT Proj Mgmt & Integration Mgr	1.00
Total Program FTE		4.00

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number of Projects	40	45	48	40
Number of Enterprise Document Management System work orders completed properly and within the scheduled time frame	56	303	450	400

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Percentage of projects managed/executed successfully	100%	100%	100%	100%
Maintain and support the reliability and availability of supported systems	100%	100%	100%	100%

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	494,200	529,556	529,556	450,948
<b>Total Program Revenues</b>	<b>\$494,200</b>	<b>\$529,556</b>	<b>\$529,556</b>	<b>\$450,948</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	477,420	501,053	501,053	420,941
Contractual Services	13,959	26,978	26,978	29,157
Commodities	2,821	1,525	1,525	850
<b>Total Program Budget</b>	<b>\$494,200</b>	<b>\$529,556</b>	<b>\$529,556</b>	<b>\$450,948</b>

**Prior Year Highlights**

Successful major IS projects include: Migration to Microsoft Exchange 2003 and Migration of Web services to a high speed Qwest connection.

Participated in the vendor solicitation and selection process for eight new technologies/systems.

Implemented electronic Document Management in key areas including Purchasing, Airport, Human Resources, and 2 divisions of the Police Department.

# Information Systems | APPLICATION SUPPORT

## Program Description:

The Application Support division provides ongoing support, as well as a variety of services related to the support of application software across the City. These services include programming, custom reporting, forms creation, customer support, training, managing vendor support, project management and other such activities. Application Support also provides user assistance for the City's eServices Internet applications and support for the data sales of the City's extensive GIS database.

## Trends:

Information Systems is developing more programs to create successful partnerships with technical staff across the City, fostering coordinated technological decision making, mentorships with technical staff and a cohesive attention to city technology standards.

Parties, interested in researching or utilizing detailed information about the City of Scottsdale, continue to look to the City's Internet site for their information. Scottsdale's eServices increase in capability each year, providing new database and mapping applications for use. Data and maps featuring crime information, property data, street information, financial information, geographic map data are available, with more services being developed each year. This trend includes a steady increase in the need for those online services, bringing the ability for citizens to request and pay for specific city services over the Internet.

## Program Broad Goals:

Continue to synergize all departmental work with technology with the Information Systems department, through cross-departmental projects, mentoring and other methods provided by the Information Systems' Scottsdale Technologist and Technology Partner programs.

Provide support for software applications and create custom reporting tools.

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 the City staff to utilize in improving their business processes and organizing their time.

## Program 2007/08 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 (WebTime Timesheet Tracking, SmartStream Financials, Total HR payroll, Workforce tracking), all City departments

## Basic Equipment

Personal Computers, Microsoft Windows 2003 servers, telephones, Microsoft SQL Server, Microsoft Visual Studio .NET, Custom Reporting Software (Crystal Reports, Access, 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 Development Coordinator	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
1	FT Technology Learning Coord	1.00
Total Program FTE		7.00

## Information Systems | APPLICATION SUPPORT

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of people taught in classes given by the IS Training program. This includes both classroom-taught training and online training	500	1,121	1,205	1,300
# 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.)	275	350	350	400

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve a satisfaction approval rating from customers of the training office of 4.5 out of a possible 5.0 for technology training customers	4.1	4.5	4.7	4.7
Provide a minimum of 98% of technical programming support for key financial and learning applications	99%	99%	99%	99%

#### Prior Year Highlights

Implementation of the Scottsdale Technologists program, which connects City departmental technology staff to Information Systems, providing review input and technological mentoring to departmental staff from the Information Systems.

Supported custom reporting services for Human Resources, Neighborhood Services (Code Enforcement), Westworld, Information Systems and other departments.

Taught monthly training classes on desktop GIS application software to City staff and provided daily support for citizens on the City's GIS Digital Map Center.

eLearning application are now utilized to provide City staff with tools for tracking and managing staff training. A new employee presentation is now given to all new staff to educate them on the intricacies of the City computer infrastructure.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	687,846	765,944	765,944	786,626
<b>Total Program Revenues</b>	<b>\$687,846</b>	<b>\$765,944</b>	<b>\$765,944</b>	<b>\$786,626</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	599,699	695,564	695,564	719,639
Contractual Services	82,396	54,930	54,930	52,037
Commodities	5,751	15,450	15,450	14,950
<b>Total Program Budget</b>	<b>\$687,846</b>	<b>\$765,944</b>	<b>\$765,944</b>	<b>\$786,626</b>

# Information Systems | HELP DESK/DESKTOP TECHNICAL SUPPORT

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## Program Description:

The Help Desk/Desktop Technical Support program provides complete 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 desktop computers will continue to increase in proportion to the growth in the number of City employees and development of applications within the City. As the technology evolves and communications capabilities grow, we will see increased need for mobile computing hardware and applications. The City will be 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 believe that there will be a continuing decline in "personal" printers, as City departments become more familiar with the features, capabilities and economies of the digital Copier/Printers installed throughout the City. We anticipate the need to train our technicians in the emerging wireless technologies so that they are prepared to provide first level support for the expected growth in the City's use of 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.

Provide first level technical support to Wireless computing in the City.

## Program 2007/08 Objectives:

Provide ongoing customer support by acknowledging customer calls for service by the next working day and maintaining a customer satisfaction rating of 90% or higher.

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 new wireless infrastructure that is used for mobile computing.

## Program Provided in Partnership With

Information Systems Department

## Program Customers

All City departments

## Basic Equipment

Personal computers, printers, associated peripheral equipment

## Special Equipment

Symbol 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Citywide support to desktop and laptop computers	2,675	2,728	2,961	3,020
Work Orders completed	5,637	5,900	6,120	6,500

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain quality support to customers while exceeding a calculated optimum tech/computer ratio of 250:1	268:1	273:1	296:1	302:1
Maintain a Customer Satisfaction rating of 4.5 on a 5.0 scale rating scheme	4.4	4.5	4.6	4.7

### Prior Year Highlights

Maintained our level of technical support to all areas of the City while making available more hours 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 moved from the old to the new computer safely.

Leveraged available support tools and capabilities of the enterprise network to continue to meet our Customer Satisfaction goal without adding additional technical staff.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	791,268	876,366	876,366	928,570
<b>Total Program Revenues</b>	<b>\$791,268</b>	<b>\$876,366</b>	<b>\$876,366</b>	<b>\$928,570</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	735,044	805,382	805,382	847,100
Contractual Services	32,693	50,692	50,692	61,178
Commodities	23,532	20,292	20,292	20,292
<b>Total Program Budget</b>	<b>\$791,268</b>	<b>\$876,366</b>	<b>\$876,366</b>	<b>\$928,570</b>

# Information Systems Department

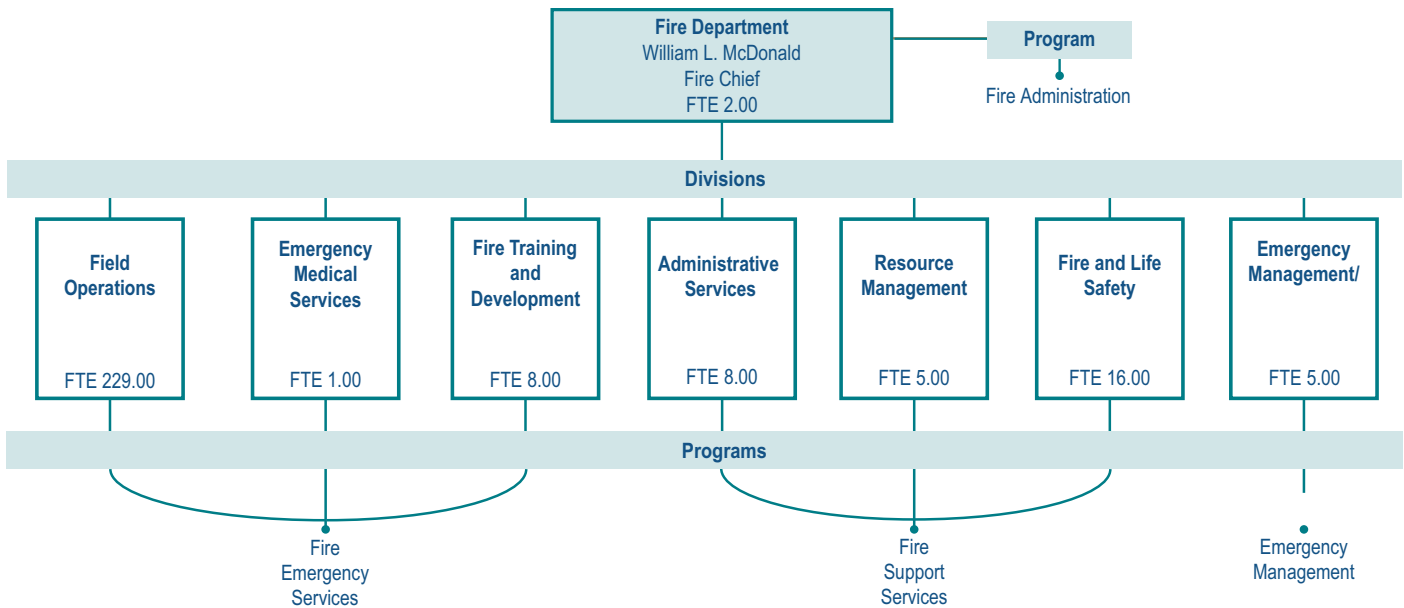
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# Fire Department

## Mission

Serving you...the men and women of your Scottsdale Fire Department. Committed to excellence, respecting the trust of our community.



Staff Summary				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Full-time Equivalent (FTE)	259.00	259.00	268.00	274.00
% of City's FTE's				9.81%
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	20,147,769	24,189,528	24,189,528	25,470,833
Contractual Services	3,245,283	4,412,345	4,320,774	4,641,807
Commodities	845,235	1,705,171	1,814,702	1,729,209
Capital Outlays	68,819	48,750	179,699	512,404
<b>Subtotal Department Budget</b>	<b>\$24,307,106</b>	<b>\$30,355,794</b>	<b>\$30,504,703</b>	<b>\$32,354,253</b>
Grant/Trust Expenditures	432,286	-	90,000	-
<b>Total Department Budget</b>	<b>\$24,739,392</b>	<b>\$30,355,794</b>	<b>\$30,594,703</b>	<b>\$32,354,253</b>

# Fire | FIRE ADMINISTRATION

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## 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. Close monitoring and control will be exercised to ensure the complete transition and implementation of fire protection and emergency functions. Performance measurements and standards will be used to document department performance and corrections will be made when indicated.

## 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. The Fire Department desires to positively influence the quality of life in our 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 2007/08 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.

Implement additional standards and measurements to assist the department in tracking and improving performance.

Continue to support and participate in the International City/County Management Association (ICMA) Benchmarking project.

Implement a strategy to assist the department in becoming internationally accredited by the Commission on Fire Accreditation International (CFAI) by 2010.

## Program Provided in Partnership With

Scottsdale citizens and businesses, City Manager, City Council, other City departments, media, ICMA, 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

Program Staffing		
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)**

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of citizens provided Fire safety information through community education events	N/A	75,000	45,751	60,000

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of Scottsdale population provided with Fire safety information	N/A	32%	19%	25%

**Prior Year Highlights**

Completed a comprehensive Fire Department Strategic Plan identifying five strategic goals; community risk reduction, human resource management, physical resource management, administrative support and community relations.

Presented to City Council the Department's Standards of Response Coverage document outlining deployment of our resources and establishing performance measures and standards.

Collaborated with Scottsdale Unified School District and community organizations to educate our youth and adults on fire safety issues.

Implement an action plan to assist the department in becoming internally accredited by 2010.

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	828,184	1,018,487	990,550	517,295
Grants/Trust Receipts	131,014	-	-	-
<b>Total Program Revenues</b>	<b>\$959,198</b>	<b>\$1,018,487</b>	<b>\$990,550</b>	<b>\$517,295</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	518,524	644,815	644,815	321,985
Contractual Services	212,819	294,804	266,823	178,350
Commodities	96,842	78,868	78,912	16,960
<b>Subtotal Program Budget</b>	<b>\$828,184</b>	<b>\$1,018,487</b>	<b>\$990,550</b>	<b>\$517,295</b>
Grant/Trust Expenditures	131,014	-	-	-
<b>Total Program Budget</b>	<b>\$959,198</b>	<b>\$1,018,487</b>	<b>\$990,550</b>	<b>\$517,295</b>

# Fire | FIRE EMERGENCY SERVICES

## Program Description:

The Fire Emergency Services program is comprised of three divisions: Field Operations, Emergency Medical Services (EMS), and Fire Training and Development. 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 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 Fire Training and Development division develops and delivers a wide range of technical and professional development training programs.

## Trends:

Downtown development will introduce 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, undoubtedly 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.

Promote proactive community fire protection.

## Program 2007/08 Objectives:

Provide continuing education and training for all emergency response personnel, including using our Scottsdale Community College as a partner.

Develop a division level operational plan to be integrated into the department level strategic plan and ensure internet and intranet pages are 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, other community partners

## Program Customers

Scottsdale citizens, visitors, businesses, city employees, fire department employees

## 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

## 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
114	FT Firefighter (56)	114.00
2	FT Secretary	2.00
Total Program FTE		238.00

**Performance Measures**

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of responses to calls for emergency services	23,102	23,952	22,894	22,936
Responses per capita	.10	.10	.096	.096

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Average response time to urban calls for service	4:28 minutes	4:20 minutes	4:15 minutes	4:10 minutes

**Prior Year Highlights**

Maintained the certifications and education requirements for all members of the Fire Department.

Initiated and complete a comprehensive division strategic plan designed to focus and prioritize efforts for the next 3-5 years.

Completed and presented a fire station location study and began implementation of recommendations, including the awarding of the contract for Fire Station 602.

Successfully recruited and trained firefighter recruits in the Department's first ever recruit academy.

**Resources By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	19,507,138	23,813,105	23,947,742	24,766,554
<b>Total Program Revenues</b>	<b>\$19,507,138</b>	<b>\$23,813,105</b>	<b>\$23,947,742</b>	<b>\$24,766,554</b>

**Expenditures By Type**

	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	17,513,009	20,811,512	20,811,512	21,910,929
Contractual Services	1,578,785	2,015,254	2,042,640	2,355,821
Commodities	376,465	986,339	1,001,017	458,900
Capital Outlays	38,879	-	92,573	40,904
<b>Total Program Budget</b>	<b>\$19,507,138</b>	<b>\$23,813,105</b>	<b>\$23,947,742</b>	<b>\$24,766,554</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, and provides the administrative support necessary to ensure the most effective delivery of public safety services to the community.

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. Activities include the development and enforcement of the fire code, plan review services, fire cause and origin investigations, and educating the public on fire and life safety issues.

## Trends:

For Fire and Life Safety, there is both continued growth and substantial re-investment occurring throughout the community. While there are fewer sites impacted, the current construction activity is resulting in much larger and complex projects. For Administrative Services, there is a continued emphasis on public accountability of service performance.

## 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, aggressive public education programs, and advanced technology.

Provide research, planning, and analytical support to the department.

## Program 2007/08 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 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, Assistant	1.00
2	FT Fire Chief, Deputy	2.00
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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
# of plans reviewed	N/A	4,480	4,380	4,400
# of Fire inspections conducted	N/A	10,661	10,003	10,000

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of plans reviewed within 30 calendar days	N/A	90%	99%	95%
% of Fire inspections conducted within 72 hours of request	N/A	90%	80%	90%

**Prior Year Highlights**

Applied sound fiscal management practices and accountability to stated budget objectives.

Developed and implemented a department wide strategic plan.

In partnership with Human Resources, developed and implemented 23 new policies and procedures for the department.

Developed and implemented a reorganization plan for the Fire and Life Safety Division.

Developed and implemented the department's first firefighter recruitment process, which resulted in the hiring of 18 new firefighter recruits.

Developed and implemented an electronic facility and equipment work order system.

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	2,655,793	4,226,313	4,168,522	4,989,810
General Fund Program Fee/Charges	1,010,426	1,000,000	1,100,000	1,122,000
Special Revenue Fund Support	16	4,290	4,290	-
<b>Total Program Revenues</b>	<b>\$3,666,235</b>	<b>\$5,230,603</b>	<b>\$5,272,812</b>	<b>\$6,111,810</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	2,004,362	2,484,958	2,484,958	2,630,111
Contractual Services	1,260,794	2,062,031	1,971,055	1,895,154
Commodities	371,139	634,864	729,673	1,115,045
Capital Outlays	29,940	48,750	87,126	471,500
<b>Total Program Budget</b>	<b>\$3,666,235</b>	<b>\$5,230,603</b>	<b>\$5,272,812</b>	<b>\$6,111,810</b>

## Program Description:

The Emergency Management-Homeland Security program provides planning, training, procedure development and support to City personnel and the community to ensure a coordinated integrated, planned response to significant emergency and disasters. The Division coordinates City departments, businesses, community leaders and the general public in exercising emergency plans and procedures, implementing mitigation, preparedness, response, and recovery action in an effort to keep essential City services and businesses operating during a significant emergency or disaster.

## Trends:

The Emergency Management Division-Homeland Security program provides a comprehensive approach to emergency planning, training, procedure development and support for the City.

Emergency management is an all-risk approach to deal with large scale events or disaster, not necessarily associated with terrorism or disasters.

There continues to be significant events and potential natural and manmade events that require a strong emergency management perspective to ensure a coordinated community effort in the event of a disaster.

## Program Broad Goals:

All programs are designed to support an all-hazards approach to emergency preparedness and homeland security, to build upon collaborative partnerships and strategic alliances to strengthen the City's emergency management system, and to help the City of Scottsdale meet the evolving challenges of emergency management and homeland security programs.

## Program 2007/08 Objectives:

City and Community Preparedness - in order to ensure effective emergency preparedness and response to major incidents and disasters, there will be coordinated planning with community and city stakeholders.

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.

Administrative and Funding Support - the Division will ensure that funding processes are in place to support essential City emergency management - homeland security programs and will seek available through grants and other funding programs.

Integrate and implement training programs to meet Federal, National Incident Management Systems (NIMS) requirements for the community, schools, and businesses.

## Program Provided in Partnership With

City Manager, City Council, City departments, federal, state, local and tribal governments, businesses, community stakeholders, academia, 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

## Special Equipment

Emergency Operations Center - Situation Room

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Community Relations Manager	1.00
1	FT Emergency Management Officer	1.00
1	FT Emergency Services Coordinator	1.00
1	FT Public Education Officer	1.00
1	FT Public Information Officer	1.00
Total Program FTE		5.00

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of participants at Emergency Operations Center (EOC) drills/ activations	N/A	40	40	40
# of participants at Emergency Safety and Preparedness (ESAP) monthly meetings	N/A	20	20	20

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of key personnel familiar with standard National Response Plan, as confirmed through an after action evaluation process	N/A	20%	75%	90%
% of key personnel participating in the planning of emergency management mitigation, readiness, response, and recovery from a major incident within the community	N/A	85%	90%	95%

### Prior Year Highlights

Conducted citywide, multi-agency training exercises, including personnel from Federal, State, Local, volunteer groups, and businesses.

Partnered with the Maricopa County Emergency Management Division to revise the City of Scottsdale Major Emergency Operations Plan and submitted it to Council for approval.

As part of a division level strategic planning implemented a NIMS strategy to ensure City personnel are in compliance with Federal mandates.

Maintained and enhanced the functionality of the Emergency Operations Center (EOC).

Maintained and revised all City emergency management - homeland security plans and procedures.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	305,549	293,599	293,599	958,594
Grants/Trust Receipts	301,272	-	90,000	-
<b>Total Program Revenues</b>	<b>\$606,821</b>	<b>\$293,599</b>	<b>\$383,599</b>	<b>\$958,594</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	111,874	248,243	248,243	607,808
Contractual Services	192,886	40,256	40,256	212,482
Commodities	789	5,100	5,100	138,304
<b>Subtotal Program Budget</b>	<b>\$305,549</b>	<b>\$293,599</b>	<b>\$293,599</b>	<b>\$958,594</b>
Grant/Trust Expenditures	301,272	-	90,000	-
<b>Total Program Budget</b>	<b>\$606,821</b>	<b>\$293,599</b>	<b>\$383,599</b>	<b>\$958,594</b>

# Fire Department

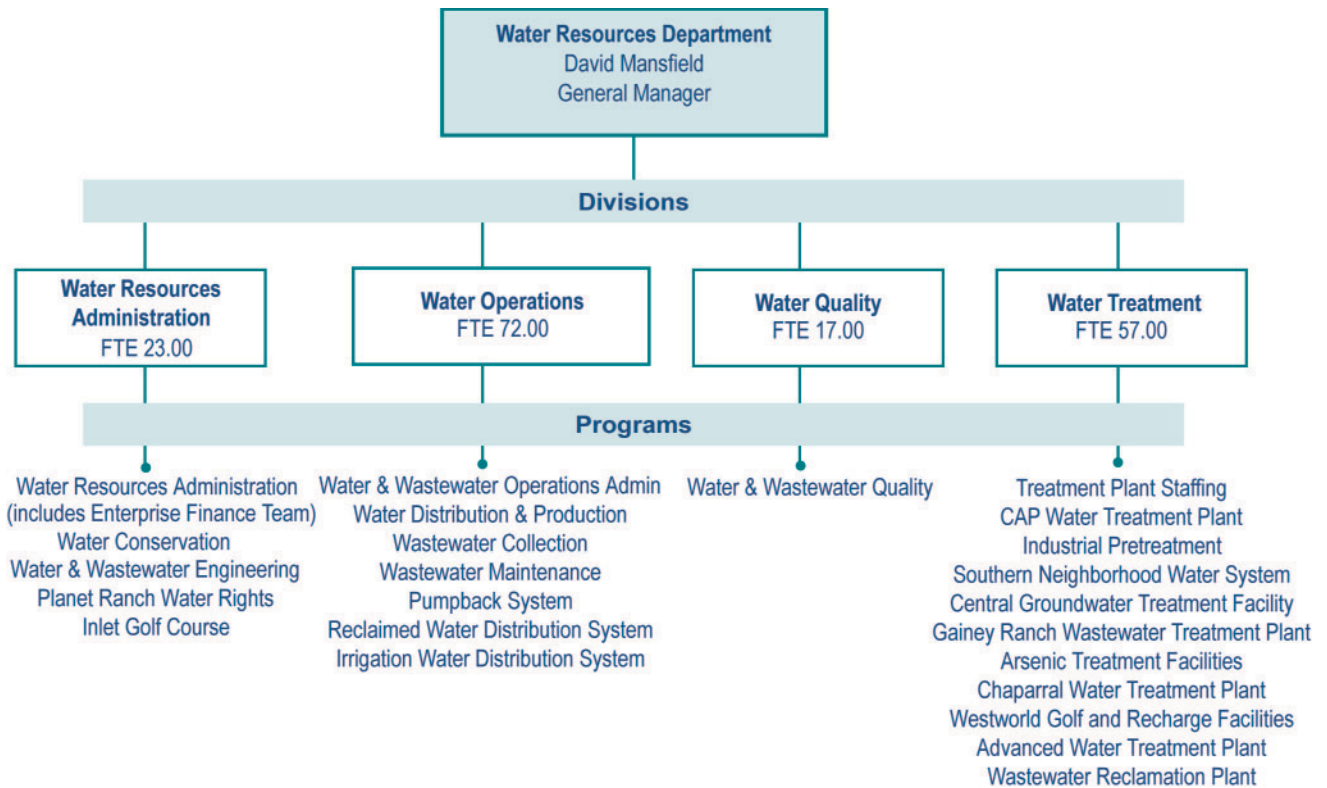
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# Water Resources Department

## Mission

Plan, manage and operate a safe, reliable water supply and wastewater reclamation system and provide efficient, high quality customer service to Scottsdale citizens.



<b>Staff Summary</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Full-time Equivalent (FTE)	152.50	162.00	162.00	169.00
% of City's FTE's				6.05%
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	10,634,950	12,616,633	12,616,633	13,975,550
Contractual Services	20,359,895	26,677,913	26,738,285	28,380,520
Commodities	12,436,698	15,161,082	15,255,067	17,577,315
Capital Outlays	168,020	334,500	104,099	169,600
<b>Subtotal Department Budget</b>	<b>\$43,599,562</b>	<b>\$54,790,128</b>	<b>\$54,714,084</b>	<b>\$60,102,985</b>
Grant/Trust Expenditures	12,240	-	-	-
<b>Total Department Budget</b>	<b>\$43,611,803</b>	<b>\$54,790,128</b>	<b>\$54,714,084</b>	<b>\$60,102,985</b>

# Water Resources | WATER RESOURCES ADMINISTRATION

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## 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 2007/08 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 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		11.00

# Water Resources | WATER RESOURCES ADMINISTRATION

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Water rate revenue increase per financial plan	3.0%	3.5%	5.5%	5.5%
Sewer rate revenue increase per financial plan	3.0%	4.0%	6.0%	6.0%

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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

Achieved "Safe Yield". For the first time in City history, 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 and development fees to assure the services are prudently priced and to assure that development fees cover the cost of growth-related capital improvement needs.

Developed a strategic plan for the Water Resources Department to design the vision for the future. This plan is a focused blueprint to address the needs of customers, City Council, and employees.

### Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	1,643,211	1,654,369	1,654,369	1,723,130
<b>Total Program Revenues</b>	<b>\$1,643,211</b>	<b>\$1,654,369</b>	<b>\$1,654,369</b>	<b>\$1,723,130</b>

### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	890,976	1,053,608	1,053,608	1,101,250
Contractual Services	680,596	512,651	512,651	526,380
Commodities	71,638	88,110	88,110	95,500
<b>Total Program Budget</b>	<b>\$1,643,211</b>	<b>\$1,654,369</b>	<b>\$1,654,369</b>	<b>\$1,723,130</b>

# Water Resources | PLANET RANCH WATER RIGHTS

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## 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. Water from Planet Ranch could eventually be piped to the CAP canal south of the Ranch for transportation to Scottsdale, or the water rights will be sold / exchanged for other rights.

## 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 in the spring 2008.

## 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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Hours expended to perform the minimum level of Ranch maintenance/security to maintain and protect assets and water rights	4,160	4,160	4,160	4160

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain ranch assets and water rights	yes	yes	yes	yes

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	205,769	247,102	247,102	239,101
<b>Total Program Revenues</b>	<b>\$205,769</b>	<b>\$247,102</b>	<b>\$247,102</b>	<b>\$239,101</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	105,467	110,310	110,310	102,954
Contractual Services	84,230	108,592	108,592	109,947
Commodities	16,072	28,200	28,200	26,200
<b>Total Program Budget</b>	<b>\$205,769</b>	<b>\$247,102</b>	<b>\$247,102</b>	<b>\$239,101</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.

Entered into a purchase agreement to sell the Ranch to the Phelps Dodge Corporation.

# Water Resources | WATER & WASTEWATER ENGINEERING

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**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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Water and sewer infrastructure design report reviews	172	175	185	150

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Complete and receive approval of the five-year Capital Improvement Projects plan	yes	yes	yes	yes

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	319,804	556,534	556,534	597,861
<b>Total Program Revenues</b>	<b>\$319,804</b>	<b>\$556,534</b>	<b>\$556,534</b>	<b>\$597,861</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	300,118	525,464	525,464	552,457
Contractual Services	19,017	30,070	30,070	44,404
Commodities	612	1,000	1,000	1,000
Capital Outlays	57	-	-	-
<b>Total Program Budget</b>	<b>\$319,804</b>	<b>\$556,534</b>	<b>\$556,534</b>	<b>\$597,861</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

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### **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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Acre feet of water supplied to the Sanctuary Golf Course at WestWorld per agreement	425	421	425	425
Acre feet of water recharged at the WestWorld site	218	307	460	460

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	149,296	179,171	179,171	238,846
<b>Total Program Revenues</b>	<b>\$149,296</b>	<b>\$179,171</b>	<b>\$179,171</b>	<b>\$238,846</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	9,140	-	-	-
Contractual Services	31,688	55,171	55,171	119,096
Commodities	108,468	124,000	124,000	119,750
<b>Total Program Budget</b>	<b>\$149,296</b>	<b>\$179,171</b>	<b>\$179,171</b>	<b>\$238,846</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

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## **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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Acre feet of water supplied to the Silverado Golf Course per agreement	393	424	425	425

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Provide contract water service to the golf course with all costs recovered through rates charged.	yes	yes	yes	yes

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	48,350	51,007	51,007	56,835
<b>Total Program Revenues</b>	<b>\$48,350</b>	<b>\$51,007</b>	<b>\$51,007</b>	<b>\$56,835</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	-	4,707	4,707	4,985
Contractual Services	2,622	2,800	2,800	2,850
Commodities	45,728	43,500	43,500	49,000
<b>Total Program Budget</b>	<b>\$48,350</b>	<b>\$51,007</b>	<b>\$51,007</b>	<b>\$56,835</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

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## 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 2007/08 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		
4	FT Citizen Services Rep	4.00
1	FT Office Coordinator	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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Phone inquiries processed, which relate to water and sewer operational issues	27,435	27,000	28,422	28,500

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	966,967	1,048,630	1,052,082	1,276,748
<b>Total Program Revenues</b>	<b>\$966,967</b>	<b>\$1,048,630</b>	<b>\$1,052,082</b>	<b>\$1,276,748</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	581,139	645,348	645,348	758,861
Contractual Services	316,004	370,032	370,032	442,887
Commodities	66,170	33,250	36,702	75,000
Capital Outlays	3,655	-	-	-
<b>Total Program Budget</b>	<b>\$966,967</b>	<b>\$1,048,630</b>	<b>\$1,052,082</b>	<b>\$1,276,748</b>

# Water Resources | WATER CONSERVATION

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## 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 is required to meet all of the thirteen required conservation measures under the Arizona Department of Water Resources Non-Per Capita Conservation program.

## Program Broad Goals:

Promote water conservation to customers.

Maintain compliance with the State Non-Per Capita Conservation program.

## Program 2007/08 Objectives:

Provide information on water conservation best management practices to citizens through public outreach education, workshops, and literature.

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.

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Water conservation educational workshops provided	22	18	18	20
Customer contacts made by the Water Conservation office	43,410	46,500	45,000	45,500

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain compliance with Arizona Department of Water Resources requirements under the Stipulated Agreement	Yes	Yes	Yes	Yes

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	795,370	1,025,322	1,008,402	986,523
<b>Total Program Revenues</b>	<b>\$795,370</b>	<b>\$1,025,322</b>	<b>\$1,008,402</b>	<b>\$986,523</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	352,701	407,996	407,996	425,691
Contractual Services	428,450	566,331	566,331	540,082
Commodities	14,219	24,495	25,075	20,750
Capital Outlays	-	26,500	9,000	-
<b>Total Program Budget</b>	<b>\$795,370</b>	<b>\$1,025,322</b>	<b>\$1,008,402</b>	<b>\$986,523</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 330 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 1,981 miles of water lines; 10,082 fire hydrants; 85,623 water service lines; and 43,150 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; 43 reservoirs with a storage capacity of over 61 million gallons; 86 potable booster stations; 340 pressure reducing valve stations; and over 12,000 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 2007/08 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 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
6	FT Water Maintenance Technician	6.00
4	FT Water Operations Field Coord	4.00
3	FT Water Operations Supervisor	3.00
10	FT Water Services Worker	10.00
12	FT Water Services Worker, Sr.	12.00
6	FT Wtr/Wstwr 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Water line repairs	349	300	260	250
Pressure reducing sites maintained in the water system to compensate for new development in higher elevations of the City	306	320	330	340
Percentage of groundwater pumped to total of potable water produced	35%	34%	32%	30%

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number of meters changed out to capture water revenues and increase water accountability.	4,376	5,230	4,264	6,457
Cross connection devices inspected through the mandated program to protect potable water from being contaminated	10,023	10,900	12,579	13,779

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	10,502,531	11,503,320	11,597,030	11,883,784
<b>Total Program Revenues</b>	<b>\$10,502,531</b>	<b>\$11,503,320</b>	<b>\$11,597,030</b>	<b>\$11,883,784</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	3,243,452	3,586,135	3,586,135	3,763,148
Contractual Services	5,527,891	5,815,662	5,887,030	5,934,558
Commodities	1,716,541	2,101,523	2,123,865	2,105,078
Capital Outlays	14,647	-	-	81,000
<b>Total Program Budget</b>	<b>\$10,502,531</b>	<b>\$11,503,320</b>	<b>\$11,597,030</b>	<b>\$11,883,784</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

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## **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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Million gallons of water purchased from the City of Phoenix. Reduction due to new Chaparral Water Treatment Plant	1,100	800	5	0

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number of days the water system operated under full compliance with regulations	365	365	365	365

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	3,066,781	1,909,860	1,909,860	1,994,972
<b>Total Program Revenues</b>	<b>\$3,066,781</b>	<b>\$1,909,860</b>	<b>\$1,909,860</b>	<b>\$1,994,972</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	38,534	70,098	70,098	62,990
Contractual Services	1,231,998	1,373,862	1,373,862	1,464,452
Commodities	1,796,249	465,900	465,900	467,530
<b>Total Program Budget</b>	<b>\$3,066,781</b>	<b>\$1,909,860</b>	<b>\$1,909,860</b>	<b>\$1,994,972</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

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### **Program Description:**

The Wastewater Collection program operates and maintains the 1,345 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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Roach complaints received	150	140	150	100
Sewer stoppages reported	32	36	36	30

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Sewer manholes treated with roach control insecticide	12,243	14,501	13,600	15,574
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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	701,741	867,295	867,295	920,059
<b>Total Program Revenues</b>	<b>\$701,741</b>	<b>\$867,295</b>	<b>\$867,295</b>	<b>\$920,059</b>

#### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	135,330	164,675	164,675	176,889
Contractual Services	566,411	702,620	702,620	743,170
<b>Total Program Budget</b>	<b>\$701,741</b>	<b>\$867,295</b>	<b>\$867,295</b>	<b>\$920,059</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 13,600 sewer manholes.

## Water Resources | WASTEWATER MAINTENANCE

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### **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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Sewer lift station repairs	423	375	500	500
Hours of overtime needed to make sewer lift station repairs	142	100	190	200

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Sewer discharges that cause a "Notice of Violation" to be issued by the State	0	0	0	0

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	516,878	492,483	493,468	613,891
<b>Total Program Revenues</b>	<b>\$516,878</b>	<b>\$492,483</b>	<b>\$493,468</b>	<b>\$613,891</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	103,281	111,852	111,852	115,087
Contractual Services	175,487	243,089	243,089	310,288
Commodities	238,110	137,542	138,527	188,516
<b>Total Program Budget</b>	<b>\$516,878</b>	<b>\$492,483</b>	<b>\$493,468</b>	<b>\$613,891</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

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## 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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Million gallons per day of wastewater pumped to the Water Campus for treatment	14	16	14	14

Program/Service Outcomes: (based on program objectives)

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number of times a pump station has to be taken off-line for repairs	0	0	0	0

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	1,656,625	2,111,687	2,075,134	2,239,021
<b>Total Program Revenues</b>	<b>\$1,656,625</b>	<b>\$2,111,687</b>	<b>\$2,075,134</b>	<b>\$2,239,021</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	273,669	348,747	348,747	379,401
Contractual Services	760,331	1,145,367	1,146,015	1,261,659
Commodities	622,624	566,573	571,372	597,961
Capital Outlays	-	51,000	9,000	-
<b>Total Program Budget</b>	<b>\$1,656,625</b>	<b>\$2,111,687</b>	<b>\$2,075,134</b>	<b>\$2,239,021</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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
RWDS maintenance hours expended	1,222	1,250	2,281	2,500
Acre feet of water provided to the RWDS courses	11,857	10,938	11,512	12,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Provide contract water service to the RWDS golf courses with all costs recovered through rates charged	yes	yes	yes	Yes

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	2,116,899	2,618,363	2,618,363	2,871,327
<b>Total Program Revenues</b>	<b>\$2,116,899</b>	<b>\$2,618,363</b>	<b>\$2,618,363</b>	<b>\$2,871,327</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	54,615	63,839	63,839	66,926
Contractual Services	1,380,717	1,440,154	1,440,154	1,709,401
Commodities	681,567	1,114,370	1,114,370	1,095,000
<b>Total Program Budget</b>	<b>\$2,116,899</b>	<b>\$2,618,363</b>	<b>\$2,618,363</b>	<b>\$2,871,327</b>

#### 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.

# Water Resources | IRRIGATION WATER DISTRIBUTION SYSTEM

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## 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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Acre feet of water delivered to IWDS customers	1,925	867	896	910
Acre feet of water recharged	2,350	1,281	902	2000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	914,460	1,355,686	1,355,686	1,387,669
<b>Total Program Revenues</b>	<b>\$914,460</b>	<b>\$1,355,686</b>	<b>\$1,355,686</b>	<b>\$1,387,669</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	62,791	63,975	63,975	67,493
Contractual Services	534,980	968,341	968,341	905,986
Commodities	265,454	323,370	323,370	414,190
Capital Outlays	51,235	-	-	-
<b>Total Program Budget</b>	<b>\$914,460</b>	<b>\$1,355,686</b>	<b>\$1,355,686</b>	<b>\$1,387,669</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.

Began recharge operations into 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's 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 2007/08 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 Health 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

**Performance Measures**

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Pounds of Volatile Organic Compounds removed through the CGTF treatment process	2,128	2,113	2,100	2,100

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Meet Superfund Consent Decree minimum pumping goal of 6,300 gpm average daily flow. Reduction in 06/07 due to new Chaparral Water and construction related shutdown of CGTF.	yes	yes	no	yes
Maintained high level of regulatory compliance	yes	yes	yes	yes

<b>Resources By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	784,089	905,206	905,206	923,415
<b>Total Program Revenues</b>	<b>\$784,089</b>	<b>\$905,206</b>	<b>\$905,206</b>	<b>\$923,415</b>
<b>Expenditures By Type</b>				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	196,539	68,693	68,693	67,527
Contractual Services	319,211	505,513	505,513	520,208
Commodities	268,339	331,000	331,000	335,680
<b>Total Program Budget</b>	<b>\$784,089</b>	<b>\$905,206</b>	<b>\$905,206</b>	<b>\$923,415</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 seventh straight year.

# Water Resources | WATER/WASTEWATER QUALITY

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## 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 Contaminate Monitoring Rule 2, proposed revisions to the Total Coliform rule) 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 2007/08 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		
2	FT Chemist I	2.00
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		17.00

## Water Resources | WATER/WASTEWATER QUALITY

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Water and wastewater quality tests performed	21,444	20,506	22,300	23,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintained a high level of regulatory compliance for the drinking water system	Yes	Yes	Yes	Yes

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program	1,833,416	2,074,023	2,144,390	2,347,660
User Fees/Charges/Support Grants/Trust Receipts	12,240	-	-	-
<b>Total Program Revenues</b>	<b>\$1,845,656</b>	<b>\$2,074,023</b>	<b>\$2,144,390</b>	<b>\$2,347,660</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,105,923	1,360,486	1,360,486	1,461,964
Contractual Services	397,548	485,118	456,854	574,641
Commodities	231,519	228,419	240,951	295,655
Capital Outlays	98,426	-	86,099	15,400
<b>Subtotal Program Budget</b>	<b>\$1,833,416</b>	<b>\$2,074,023</b>	<b>\$2,144,390</b>	<b>\$2,347,660</b>
Grant/Trust Expenditures	12,240	-	-	-
<b>Total Program Budget</b>	<b>\$1,845,656</b>	<b>\$2,074,023</b>	<b>\$2,144,390</b>	<b>\$2,347,660</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.

Received Construction Closeout by the USEPA for the Central Groundwater Treatment Facility (Superfund), which is a significant USEPA milestone for the project.

# 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 2007/08 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
5	FT Electronic Technician - Water	5.00
3	FT HVAC Technician	3.00
1	FT Process Control Chemist, Sr.	1.00
1	FT Regulatory Compliance Analyst	1.00
1	FT Sr Wtr Plant Oper	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
2	FT Water Campus Maintenance Tech	2.00
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
18	FT Wtr/Wstwtr Trtmnt Plnt Oper	18.00
4	FT Wtr/Wstwtr Trtmnt Plnt Opr, Sr	4.00
Total Program FTE		51.00

## Water Resources | TREATMENT PLANT STAFFING

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Operators needed to operate the three Water Campus treatment plants 24 hours a day, 365 days a year.	12	17	21	23
Maintenance technicians needed to maintain and repair the three Water Campus Treatment Plants	9	11	12	14

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Provide appropriate staffing to ensure efficient and cost effective operations of the treatment plants	yes	yes	yes	yes

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	1,604,360	2,578,768	2,341,768	2,947,585
<b>Total Program Revenues</b>	<b>\$1,604,360</b>	<b>\$2,578,768</b>	<b>\$2,341,768</b>	<b>\$2,947,585</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,451,425	2,103,113	2,103,113	2,563,081
Contractual Services	129,953	189,335	189,335	269,699
Commodities	22,981	49,320	49,320	41,605
Capital Outlays	-	237,000	-	73,200
<b>Total Program Budget</b>	<b>\$1,604,360</b>	<b>\$2,578,768</b>	<b>\$2,341,768</b>	<b>\$2,947,585</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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
CAP surface water use of the total water demand	54%	58%	61%	65%

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	6,301,828	9,267,071	9,267,610	9,238,575
<b>Total Program Revenues</b>	<b>\$6,301,828</b>	<b>\$9,267,071</b>	<b>\$9,267,610</b>	<b>\$9,238,575</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	452,060	378,750	378,750	444,410
Contractual Services	915,084	2,121,321	2,121,321	1,671,005
Commodities	4,934,684	6,767,000	6,767,539	7,123,160
<b>Total Program Budget</b>	<b>\$6,301,828</b>	<b>\$9,267,071</b>	<b>\$9,267,610</b>	<b>\$9,238,575</b>

#### Prior Year Highlights

Operated the treatment plant to produce water quantity and quality that consistently met or surpassed all federal and state requirements.

Began 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

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## 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 2007/08 Objectives:

Monitor and sample industrial and commercial users.

Inspect over 500 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		
2	FT Water Quality Specialist	2.00
1	FT Wtr/Wstwtr Trtmnt Plnt Opr, Sr	1.00
Total Program FTE		3.00

# Water Resources | INDUSTRIAL PRETREATMENT

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Restaurants inspected	430	500	430	500

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintained compliance with the Industrial Pretreatment and Fats, Oils and Grease regulatory programs	Yes	Yes	Yes	Yes

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	169,134	286,038	286,038	290,627
<b>Total Program Revenues</b>	<b>\$169,134</b>	<b>\$286,038</b>	<b>\$286,038</b>	<b>\$290,627</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	144,910	219,046	219,046	232,507
Contractual Services	18,238	40,482	40,482	41,620
Commodities	5,987	26,510	26,510	16,500
<b>Total Program Budget</b>	<b>\$169,134</b>	<b>\$286,038</b>	<b>\$286,038</b>	<b>\$290,627</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 430 inspections to prevent grease buildups and associated odor problems with restaurants.

Performed approximately 16 separate inspections at auto repair sites to minimize automotive oils being discharged into the wastewater system.

## Water Resources | GAINNEY WASTEWATER RECLAMATION PLANT

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### **Program Description:**

The Gainey Wastewater Reclamation Plant program provides wastewater treatment at a small (1.7 mgd) satellite plant to irrigate the 36-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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Odor complaints from the Gainey Ranch Treatment Plant process	0	0	0	0

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	314,564	422,661	422,661	462,361
<b>Total Program Revenues</b>	<b>\$314,564</b>	<b>\$422,661</b>	<b>\$422,661</b>	<b>\$462,361</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	62,599	161,203	161,203	153,821
Contractual Services	207,131	182,958	182,958	218,390
Commodities	44,834	78,500	78,500	90,150
<b>Total Program Budget</b>	<b>\$314,564</b>	<b>\$422,661</b>	<b>\$422,661</b>	<b>\$462,361</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

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## **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 2007/08 Objectives:**

Operate the treatment plant to assure quality of treated water for recharge use exceeds all requirements.

Recharge a minimum of 6,000 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Acre feet of water recharged	5,700	6,300	6,000	6,300

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Met or exceeded the planned recharge amounts of high quality treated water	yes	yes	yes	yes

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	1,357,780	1,791,749	1,844,819	2,878,999
<b>Total Program Revenues</b>	<b>\$1,357,780</b>	<b>\$1,791,749</b>	<b>\$1,844,819</b>	<b>\$2,878,999</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	219,818	354,500	354,500	352,463
Contractual Services	789,368	947,249	963,869	1,030,036
Commodities	348,594	490,000	526,450	1,496,500
<b>Total Program Budget</b>	<b>\$1,357,780</b>	<b>\$1,791,749</b>	<b>\$1,844,819</b>	<b>\$2,878,999</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

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## **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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Million gallons per day of wastewater treated	11	11	11	15

Program/Service Outcomes: (based on program objectives)

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	7,088,258	7,848,931	7,857,006	8,939,071
<b>Total Program Revenues</b>	<b>\$7,088,258</b>	<b>\$7,848,931</b>	<b>\$7,857,006</b>	<b>\$8,939,071</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	496,451	443,280	443,280	518,158
Contractual Services	5,705,844	6,537,151	6,537,151	7,440,913
Commodities	885,963	868,500	876,575	980,000
<b>Total Program Budget</b>	<b>\$7,088,258</b>	<b>\$7,848,931</b>	<b>\$7,857,006</b>	<b>\$8,939,071</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.

Completed modifications to the existing plant to improve operations, including replacement of the media filters with new efficient disk style filters and improvements to the aeration basins.

# Water Resources | CHAPARRAL WATER TREATMENT PLANT

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## 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, completing its first full year of operations, provides 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 2007/08 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

## 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
1	FT Wtr/Wstwtr 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Million gallons of Salt River Project surface water treated and delivered	N/A	750	4,000	4,500

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Days the plant operates in compliance with Federal Drinking Water standards. Plant was operational beginning in March 2006.	N/A	100	365	365

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	541,453	2,582,433	2,586,664	3,020,495
<b>Total Program Revenues</b>	<b>\$541,453</b>	<b>\$2,582,433</b>	<b>\$2,586,664</b>	<b>\$3,020,495</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	354,012	292,389	292,389	520,433
Contractual Services	137,098	1,180,044	1,180,044	1,234,672
Commodities	50,344	1,110,000	1,114,231	1,265,390
<b>Total Program Budget</b>	<b>\$541,453</b>	<b>\$2,582,433</b>	<b>\$2,586,664</b>	<b>\$3,020,495</b>

### Prior Year Highlights

Completed the first full year of operating this state of the art drinking water plant.

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

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## 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 2007/08 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/Wstwr 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Million gallons per year of water treated for arsenic removal	N/A	450	350	1,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Days in full regulatory compliance	N/A	365	365	365

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	-	1,412,419	1,392,419	2,024,430
<b>Total Program Revenues</b>	<b>\$-</b>	<b>\$1,412,419</b>	<b>\$1,392,419</b>	<b>\$2,024,430</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	-	78,419	78,419	83,054
Contractual Services	-	1,154,000	1,154,000	1,264,176
Commodities	-	160,000	160,000	677,200
Capital Outlays	-	20,000	-	-
<b>Total Program Budget</b>	<b>\$-</b>	<b>\$1,412,419</b>	<b>\$1,392,419</b>	<b>\$2,024,430</b>

#### Prior Year Highlights

Completed construction of treatment facilities to meet the EPA arsenic level Federal regulations that became effective January 2006.

Provided a sufficient quantity of drinking water that surpassed all federal and state requirements.

Provided required maintenance for treatment equipment.

# Water Resources Department

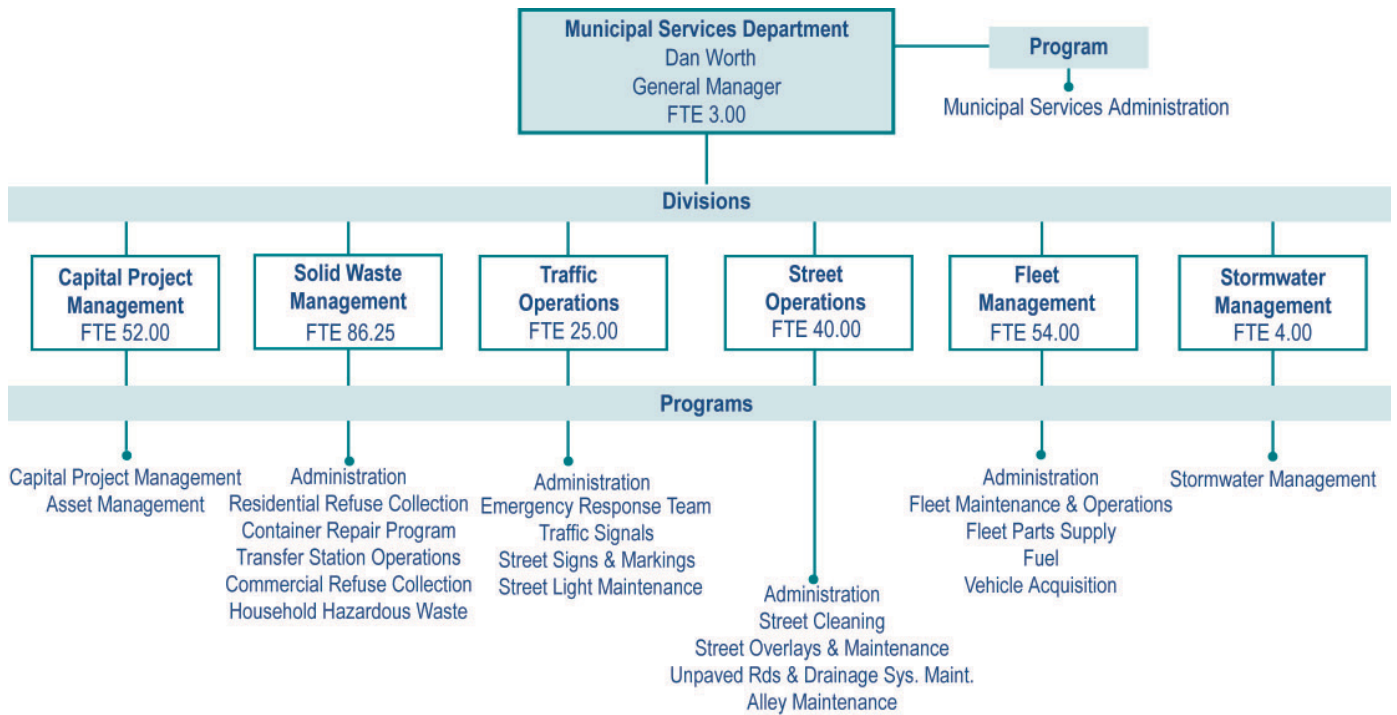
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# Municipal Services Department

## Mission

Your Scottsdale is our Scottsdale;  
We build it and take care of it like  
it's our own.



## Staff Summary

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Full-time Equivalent (FTE)	235.00	255.80	255.80	264.25
% of City's FTE's				9.46%

## Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	12,369,074	17,334,878	17,334,878	18,557,222
Contractual Services	15,958,694	14,768,300	14,815,210	19,224,949
Commodities	5,860,878	6,661,279	6,788,953	7,290,717
Capital Outlays	5,478,764	5,954,605	7,147,362	3,740,050
<b>Subtotal Department Budget</b>	<b>\$39,667,411</b>	<b>\$44,719,062</b>	<b>\$46,086,403</b>	<b>\$48,812,938</b>
Grant/Trust Expenditures	25,113	-	-	-
<b>Total Department Budget</b>	<b>\$39,692,524</b>	<b>\$44,719,062</b>	<b>\$46,086,403</b>	<b>\$48,812,938</b>

# Municipal Services | MUNICIPAL SERVICES ADMINISTRATION

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## 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 2007/08 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 Maintenance

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of EYES submittals received	n/a	673	700	700

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of operating budget to actual expenditures variance within +/- 5%	n/a	1%	4%	4%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	320,012	398,847	398,847	397,721
<b>Total Program Revenues</b>	<b>\$320,012</b>	<b>\$398,847</b>	<b>\$398,847</b>	<b>\$397,721</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	288,293	373,109	373,109	371,869
Contractual Services	19,566	19,388	19,388	19,502
Commodities	12,153	6,350	6,350	6,350
<b>Total Program Budget</b>	<b>\$320,012</b>	<b>\$398,847</b>	<b>\$398,847</b>	<b>\$397,721</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 45 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 2007/08 Objectives:

Complete construction of facilities including Arabian Library Phase II, Fire Station #602 – Downtown Fire Station, and Sky Song Infrastructure.

Complete construction of roadway improvements including Scottsdale Road - Frank Lloyd Wright to Thompson Peak Parkway, Stacked 40's - Center Rd to Hayden, Stacked 40's - North Frontage Road, Bell Road - 94th to Thompson Peak Parkway and Thunderbird / Redfield - Scottsdale to Hayden.

Complete water infrastructure projects including CAP Plant Regulatory, Zone 12 & 13 Water Transmission Lines, and Zone 14-16 Water Improvements.

Complete property and right-of-way acquisitions including property for the Fire Department.

## 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 Citizen Services Rep	1.00
1	FT Civil Designer	1.00
2	FT Civil Engineer	2.00
1	FT Construction & Design Director	1.00
3	FT Construction Coordinator	3.00
1	FT Plans Examiner	1.00
3	FT Project Management Assistant	3.00
2	FT Project Manager	2.00
14	FT Project Manager, Sr.	14.00
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		50.00

# Municipal Services | CAPITAL PROJECT MANAGEMENT

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of active capital projects	183	219	202	202

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain project administration costs at or below 6.7% of capital project budgets	6.4%	6%	6%	5.5%
Maintain construction change orders at or below 10% of contract costs	9.4%	8%	8%	11%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	30,269	-	-	-
Grants/Trust Receipts	18,467	-	-	-
<b>Total Program Revenues</b>	<b>\$48,736</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	838,798	3,618,239	3,618,239	3,978,760
Contractual Services *	(830,227)	(3,640,689)	(3,640,689)	(4,001,310)
Commodities	20,416	22,450	22,450	22,550
Capital Outlays	1,281	-	-	-
<b>Subtotal Program Budget</b>	<b>\$30,269</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Grant/Trust Expenditures	18,467	-	-	-
<b>Total Program Budget</b>	<b>\$48,736</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.

### Prior Year Highlights

Completed facilities including McDowell Mountain Ranch Park & Aquatic Center and Spring Training Facility Phase II.

Completed roadway improvements including Thompson Peak Parkway - Bell to Union Hills, Hayden Rd - Cactus to Redfield, Pima Road - Pima Freeway to Deer Valley, and 96th Street - Shea Blvd to Sweetwater.

Completed water projects including Advanced Water Treatment Plant - Phase 3, Water Reclamation Plant - Phase 3 and Chaparral Water Treatment Plant.

Completed property acquisition including Villa Monterey, right-of-way acquisitions for Cactus Road-Loop 101 to Frank Lloyd Wright.

# Municipal Services | ASSET MANAGEMENT

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## 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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of lease/licenses agreements developed	20	20	30	30

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	179,068	219,221	219,221	330,651
<b>Total Program Revenues</b>	<b>\$179,068</b>	<b>\$219,221</b>	<b>\$219,221</b>	<b>\$330,651</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	166,407	192,361	192,361	192,372
Contractual Services	7,459	24,460	24,460	136,209
Commodities	1,757	2,400	2,400	2,070
Capital Outlays	3,445	-	-	-
<b>Total Program Budget</b>	<b>\$179,068</b>	<b>\$219,221</b>	<b>\$219,221</b>	<b>\$330,651</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 77,600 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 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 2007/08 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.

Develop and implement an 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

77,600 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 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of customer calls/Internet requests answered	66,837	74,000	79,000	82,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of customer calls answered within four rings	100%	100%	100%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	467,185	476,443	485,950	511,886
<b>Total Program Revenues</b>	<b>\$467,185</b>	<b>\$476,443</b>	<b>\$485,950</b>	<b>\$511,886</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	320,849	341,182	341,182	355,958
Contractual Services	136,943	121,941	121,941	141,908
Commodities	5,560	13,320	13,320	14,020
Capital Outlays	3,833	-	9,507	-
<b>Total Program Budget</b>	<b>\$467,185</b>	<b>\$476,443</b>	<b>\$485,950</b>	<b>\$511,886</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 1,400 new customers each year for the five-year period beginning fiscal year 2004/05. 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 1,400 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 40% of the bulk and brush materials collected from Scottsdale's residential homes.

## Program 2007/08 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 77,600 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
30	FT Equipment Operator III	30.00
4	FT Solid Waste Program Rep	4.00
4	FT Solid Waste Services Coord	4.00
1	FT Solid Waste Systems Coord	1.00
3	PT Equipment Operator I	2.25
Total Program FTE		64.25



# Municipal Services | RESIDENTIAL COLLECTION SERVICES

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of homes served per month	74,850	76,300	77,800	78,994
# of single-family residential homes collected twice-weekly per employee	2,889	2,902	2,915	2,926

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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	77% / 72%	80% / 75%	80% / 75%	80% / 75%

\* new survey format

### Prior Year Highlights

Effectively absorbed approximately 1,300 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 4,000 tons or 21% of total brush tonnage.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	9,269,420	10,027,733	10,027,882	10,797,212
<b>Total Program Revenues</b>	<b>\$9,269,420</b>	<b>\$10,027,733</b>	<b>\$10,027,882</b>	<b>\$10,797,212</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	3,270,000	3,721,522	3,721,522	3,884,930
Contractual Services	5,937,754	6,254,695	6,254,695	6,626,096
Commodities	50,914	51,516	51,665	60,186
Capital Outlays	10,753	-	-	226,000
<b>Total Program Budget</b>	<b>\$9,269,420</b>	<b>\$10,027,733</b>	<b>\$10,027,882</b>	<b>\$10,797,212</b>

# Municipal Services | CONTAINER REPAIR SERVICES

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## 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 2007/08 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		
2	FT Container Repairer	2.00
Total Program FTE		2.00

## Municipal Services | CONTAINER REPAIR SERVICES

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Annual # of service requests processed	1,300	1,500	1,450	1,600

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of service requests responded to within two working days	100%	100%	100%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	561,214	517,777	517,777	488,752
<b>Total Program Revenues</b>	<b>\$561,214</b>	<b>\$517,777</b>	<b>\$517,777</b>	<b>\$488,752</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	173,828	102,266	102,266	114,495
Contractual Services	55,189	54,046	54,046	56,250
Commodities	332,198	361,465	361,465	318,007
<b>Total Program Budget</b>	<b>\$561,214</b>	<b>\$517,777</b>	<b>\$517,777</b>	<b>\$488,752</b>

#### Prior Year Highlights

Continued to respond to customer repair requests in a timely manner.

Organized the transfer station container storage and repair facility to optimize productivity.

Continued to refine and improve the VCC Container Repair work order and tracking system.

# Municipal Services | TRANSFER STATION OPERATIONS

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## 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 maintenance items, such as flooring replacement and crane repairs that need to be accomplished 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 2007/08 Objectives:

Continue to transfer 50% or more of solid waste collection programs materials.

Absorb increased workload due to residential growth without increasing overtime.

Conduct customer satisfaction survey with residential and commercial customers.

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of days operational	260	260	260	260

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Percent of refuse and recycling processed and removed from facility daily.	100%	100%	100%	100%
Percent of total annual material collected that is transferred.	52%	53%	56%	58%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program	288,246	304,664	304,664	333,377
User Fees/Charges/Support Grants/Trust Receipts	6,646	-	-	-
<b>Total Program Revenues</b>	<b>\$294,892</b>	<b>\$304,664</b>	<b>\$304,664</b>	<b>\$333,377</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	210,578	213,816	213,816	218,899
Contractual Services	68,536	79,051	79,051	102,604
Commodities	9,132	11,797	11,797	11,874
<b>Subtotal Program Budget</b>	<b>\$288,246</b>	<b>\$304,664</b>	<b>\$304,664</b>	<b>\$333,377</b>
Grant/Trust Expenditures	6,646	-	-	-
<b>Total Program Budget</b>	<b>\$294,892</b>	<b>\$304,664</b>	<b>\$304,664</b>	<b>\$333,377</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.

Added additional hauling trailer to reduce need for over-time.

# Municipal Services | COMMERCIAL COLLECTION SERVICES

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## 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. Commercial customers are showing more interest in 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 2007/08 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		
10	FT Equipment Operator III	10.00
1	FT Solid Waste Program Rep	1.00
1	FT Solid Waste Services Coord	1.00
Total Program FTE		12.00

# Municipal Services | COMMERCIAL COLLECTION SERVICES

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Monthly tons collected per employee	428	450	450	450

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Percent of routes completed on a weekly basis.	100%	100%	100%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	2,710,928	2,993,044	2,993,044	3,259,662
<b>Total Program Revenues</b>	<b>\$2,710,928</b>	<b>\$2,993,044</b>	<b>\$2,993,044</b>	<b>\$3,259,662</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	758,350	793,440	793,440	868,246
Contractual Services	1,947,251	2,143,244	2,143,244	2,341,615
Commodities	5,328	56,360	56,360	49,801
<b>Total Program Budget</b>	<b>\$2,710,928</b>	<b>\$2,993,044</b>	<b>\$2,993,044</b>	<b>\$3,259,662</b>

### Prior Year Highlights

Continued to explore and 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.

# Municipal Services | TRAFFIC OPERATIONS ADMINISTRATION

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## 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 2007/08 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.

## 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

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of increases in # of service requests per year	13%	10%	8%	8%
Number of service requests logged and submitted to work unit for resolution.	675	743	802	866

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Perform a minimum of 100 citizen satisfaction surveys for the Traffic Operations Division.	100	100	80	100
Process all invoices and purchase requisitions within two work days of receipt.	2	2	2.2	2

Resources By Type				
	Actual 2005/06	Adopted 2006/07 *	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	265,871	-	-	277,966
<b>Total Program Revenues</b>	<b>\$265,871</b>	<b>\$-</b>	<b>\$-</b>	<b>\$277,966</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	162,328	-	-	247,386
Contractual Services	87,616	-	-	22,950
Commodities	15,506	-	-	7,630
Capital Outlays	421	-	-	-
<b>Total Program Budget</b>	<b>\$265,871</b>	<b>\$-</b>	<b>\$-</b>	<b>\$277,966</b>
* In FY 2006/07, this program was not utilized.				

**Prior Year Highlights**

This program was broken out from the former Field Services division. Prior highlights would not reflect a true measure of this new program.

## Municipal Services | EMERGENCY RESPONSE TEAM

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### 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 2007/08 Objectives:

Arrive at the scene of an emergency within one hour of being paged by the Police Department.

Insure 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.

A stockpile of emergency equipment and materials will be maintained at all times.

### 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

### 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Insure that at least 15 highly trained employees participate in the emergency on-call program at any given time	15	15	14	14

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Respond to emergencies within 1 hour of notification	.9 Hr.	1 Hr.	1 Hr.	1.1 Hr.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	26,958	62,227	62,227	67,644
<b>Total Program Revenues</b>	<b>\$26,958</b>	<b>\$62,227</b>	<b>\$62,227</b>	<b>\$67,644</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	17,750	57,627	57,627	61,674
Contractual Services	315	750	750	300
Commodities	8,893	3,850	3,850	5,670
<b>Total Program Budget</b>	<b>\$26,958</b>	<b>\$62,227</b>	<b>\$62,227</b>	<b>\$67,644</b>

### Prior Year Highlights

Updated the Emergency Response Program's policy and procedures manual.

Created a training program for members of the team and identified required training.

Began the process of aligning the program with the Scottsdale Fire Department and transition from SPD incident management to SFD incident management.

# Municipal Services | TRAFFIC SIGNALS

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## 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.

Traffic signal section is anticipating the addition of 18 new traffic signals over the current and upcoming year. A large number of additions are due to the completion of DC Ranch, the opening of Thompson Peak Parkway, and numerous commercial developments. This equates to a 7% increase in maintenance inventory.

## 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.

## Program 2007/08 Objectives:

Perform preventive maintenance, repairs, and inspection of the City's 278 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of preventive maintenances performed per year on each traffic signal	3	3	3	3
Upgrade underground conductors at 6 traffic signals annually	8	8	6	8

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain 100 percent operation of traffic signals	99.996%	99.995%	99.994%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	1,450,428	1,776,607	1,789,515	1,607,614
<b>Total Program Revenues</b>	<b>\$1,450,428</b>	<b>\$1,776,607</b>	<b>\$1,789,515</b>	<b>\$1,607,614</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	898,719	1,155,885	1,155,885	899,333
Contractual Services	425,351	468,352	468,352	519,150
Commodities	126,359	149,870	162,778	186,531
Capital Outlays	-	2,500	2,500	2,600
<b>Total Program Budget</b>	<b>\$1,450,428</b>	<b>\$1,776,607</b>	<b>\$1,789,515</b>	<b>\$1,607,614</b>

#### Prior Year Highlights

Repaired all traffic signal malfunctions within one hour of being reported 93% of the time.

Completed the re-wiring of six traffic signals.

The center has completed a second year of having no general liability claims filed.

# Municipal Services | STREET SIGNS & MARKINGS

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## 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. The section is continuing to evaluate LED illuminated street name signs for use in lieu of fluorescent signs. Illuminated signs are appealing to the public and the section is working to expand their use.

## 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.

## Program 2007/08 Objectives:

Perform sign maintenance on 12,800 signs annually.

Re-mark all roadway striping, crosswalks, and messages at least once per year.

Fabricate 7,500 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of signs maintained or repaired	14,000	14,650	14,980	15,650
Re-mark 1,480 striping lane miles annually	1,490	1,495	1,480	1,480

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Re-mark 100% of the City's pavement markings annually	98%	96%	100%	100%
Inspect 100% of the City's signs annually	60%	70%	100%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	887,339	1,070,682	1,079,895	1,175,123
<b>Total Program Revenues</b>	<b>\$887,339</b>	<b>\$1,070,682</b>	<b>\$1,079,895</b>	<b>\$1,175,123</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	458,001	547,225	547,225	637,380
Contractual Services	209,108	226,937	227,171	233,193
Commodities	219,098	287,220	296,199	295,250
Capital Outlays	1,132	9,300	9,300	9,300
<b>Total Program Budget</b>	<b>\$887,339</b>	<b>\$1,070,682</b>	<b>\$1,079,895</b>	<b>\$1,175,123</b>

#### Prior Year Highlights

Performed sign maintenance on 11,950 signs.

Re-marked all roadway striping, crosswalks, and messages at least once during year.

Fabricated 7,100 traffic signs during the year.

# Municipal Services | STREET LIGHT MAINTENANCE

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## Program Description:

The Streetlight 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.

Streetlight 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 have increased 10% over previous years.

## Program Broad Goals:

Make repairs on all City maintained streetlights in a timely manner.

Inspect all streetlights in the city on a regular basis.

## Program 2007/08 Objectives:

Respond to streetlight repair requests within three working days.

Perform an inspection of all streetlights in the City, including those owned by APS and SRP, at least three times per year.

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Repair 1,425 streetlights annually	1,450	1,450	1,360	1,425

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Respond to streetlight outages within 3 days of outage report	3.0 days	3.0 days	3.2 days	3.0 days

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	733,364	829,518	829,518	908,049
<b>Total Program Revenues</b>	<b>\$733,364</b>	<b>\$829,518</b>	<b>\$829,518</b>	<b>\$908,049</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	4,513	1,433	1,433	72,027
Contractual Services	726,188	797,025	797,025	803,506
Commodities	2,662	31,060	31,060	32,516
<b>Total Program Budget</b>	<b>\$733,364</b>	<b>\$829,518</b>	<b>\$829,518</b>	<b>\$908,049</b>

#### Prior Year Highlights

Continued the systematic inspection of City streetlights to check streetlight operations three times per year.

Identified 24 streetlight poles on Doubletree Ranch Rd. that will be scheduled for replacement due to extreme rusting conditions.

On average, streetlight repairs have been completed within 3 working days, as planned.

# Municipal Services | STREET OPERATIONS ADMINISTRATION

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## Program Description:

The Street 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, maintains division maintenance records and is administrative liaison for field personnel.

## Trends:

Citizen service requests are increasing annually. Increased data entry for automated work management system.

## 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 2007/08 Objectives:

Enter citizen action calls into VCC and assign to appropriate staff on the same day received.

Reconcile monthly financial statements with division financial record 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, and Planning & Development Services

## Program Customers

Citizens, City Council and Executive Staff, and Division Staff

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, and 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Dispatch citizen/employee action calls into VCC and assign to appropriate staff on the same day received	N/A	N/A	N/A	100%

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Provide monthly reports of division activities through pavement and maintenance management systems by 7th of each month	N/A	N/A	N/A	83%
Reconcile monthly financial statements with division financial record and track purchase requisition expenditures by 7th of each month	N/A	N/A	N/A	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	-	-	-	329,648
<b>Total Program Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$329,648</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	-	-	-	255,283
Contractual Services	-	-	-	61,179
Commodities	-	-	-	13,186
<b>Total Program Budget</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$329,648</b>

#### Prior Year Highlights

This is a new program to begin July 2007.

# Municipal Services | STREET CLEANING

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## 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.

## Trends:

Regional air quality concerns continue to elevate, including increasing focus on street sweeping practices. Cities are expected to eliminate fugitive PM-10 dust particles from paved surfaces as quickly as possible. This mandate includes stormwater sediment. Maricopa County is issuing more fines for dust control violations. The City must proactively manage the street sweeping program to stay in environmental compliance.

## 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 2007/08 Objectives:

Sweep residential streets every 3 weeks.

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

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Sweep residential streets 15 times per year	14.6	14.6	14.1	15
Sweep commercial streets 52 times per year	56.5	51.6	52	52

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	957,934	1,056,912	1,048,077	1,343,610
<b>Total Program Revenues</b>	<b>\$957,934</b>	<b>\$1,056,912</b>	<b>\$1,048,077</b>	<b>\$1,343,610</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	602,059	676,837	676,837	780,661
Contractual Services	355,418	362,760	362,760	439,479
Commodities	457	8,480	8,480	6,570
Capital Outlays	-	8,835	-	116,900
<b>Total Program Budget</b>	<b>\$957,934</b>	<b>\$1,056,912</b>	<b>\$1,048,077</b>	<b>\$1,343,610</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.

## Trends:

Construction costs for maintenance paving continues to erratically increase. Between August 2005 and November 2006, the cost of rubberized overlays increased 53% and slurry seals increased 44%. The annual cost of all treatments including overlays, slurries, crack seal, preservative seal and street marking increased by an average of 37%. Patch asphalt increased from \$29 to \$65 per ton during the same period. Unfunded Americans with Disabilities Act requirements placed against maintenance projects require updating each roadway overlay project to meet current ADA accessibility standards.

## 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 2007/08 Objectives:

Expend a minimum of 50% of treatment budget on rubberized asphalt.

Respond to 95% of pothole repair requests within two working days.

Respond to 95% of sidewalk repair requests within two working days.

Inspect 20% of sidewalk inventory annually.

## 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, and 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, 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, and 1.5 ton flat bed concrete truck

## 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 Technician I	1.00
1	FT Maintenance Technician II	1.00
5	FT Maintenance Worker II	5.00
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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually	13.6%	10.1%	11.8%	12%
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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
50% of treatment budget expended on rubberized asphalt	29%	45%	37%	37%
Inspect 20% of sidewalk inventory annually	N/A	N/A	20%	20%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	5,630,328	6,507,800	6,507,800	10,352,026
<b>Total Program Revenues</b>	<b>\$5,630,328</b>	<b>\$6,507,800</b>	<b>\$6,507,800</b>	<b>\$10,352,026</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	417,231	583,003	583,003	555,358
Contractual Services	5,169,679	5,871,314	5,871,314	9,667,933
Commodities	43,418	49,083	49,083	100,835
Capital Outlays	-	4,400	4,400	27,900
<b>Total Program Budget</b>	<b>\$5,630,328</b>	<b>\$6,507,800</b>	<b>\$6,507,800</b>	<b>\$10,352,026</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.

## Trends:

Growth in single family housing on unpaved roads increased dramatically. This increase was reflected in additional grading requests on previously ungraded dirt roads. The City's NPDES permit currently requires annual inspection of outfalls into the Indian Bend Wash.

## 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 2007/08 Objectives:

Maintain dust-controlling surface on 100% of regulated surfaces.

Maintain drainage ways to convey required floodwaters through periodic inspection and cleaning.

Inspect 100% of outfalls into Indian Bend Wash.

## 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, and Storm Water Operations

## Program Customers

Scottsdale citizens, WestWorld Operations, Transportation Capital Planning/Evaluation, Medians & Right of Way, Asset Management, Community Services, and Water & Wastewater Operations

## Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, 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, and Microsoft Office Suite

## Special Equipment

Skid steer mounted power rake & planer, 4-wheel drive farm tractor w/ disc, MS Access, and 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Apply dust palliative to 10.6 miles of unpaved roads 3 times annually	28.7	28	31.8	31.8
Inspect 5,300 or more drainage facilities annually	6,528	6,741	5,300	5,300

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Inspect and clean as necessary 100% of maintained drainageways south of the CAP Canal to comply with Floodplain ordinance requirements	100%	100%	100%	100%

## Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	1,216,170	1,582,697	1,583,446	1,710,206
<b>Total Program Revenues</b>	<b>\$1,216,170</b>	<b>\$1,582,697</b>	<b>\$1,583,446</b>	<b>\$1,710,206</b>

## Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	536,550	640,701	640,701	669,214
Contractual Services	653,286	901,241	901,990	930,192
Commodities	15,586	31,755	31,755	26,700
Capital Outlays	10,749	9,000	9,000	84,100
<b>Total Program Budget</b>	<b>\$1,216,170</b>	<b>\$1,582,697</b>	<b>\$1,583,446</b>	<b>\$1,710,206</b>

### Prior Year Highlights

Dust controlling surfaces were maintained on 100% of regulated surfaces.

Inspection occurred on 100% of outfalls into Indian Bend Wash.

# Municipal Services | FLEET MANAGEMENT ADMINISTRATION

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## 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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Employee to Vehicle Equivalent Ratio	26 40 employees 1,062 vehicles	26 42 employees 1,108 vehicles	24 50 employees 1,205 vehicles	25 50 employees 1,225 vehicles
Budget to Vehicle Equivalency	7,682	7,682	7,738	7,800

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Achieve 98% customer satisfaction on repair order surveys.	96%	96%	98%	98%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program User Fees/Charges/Support	563,131	597,659	602,868	633,495
<b>Total Program Revenues</b>	<b>\$563,131</b>	<b>\$597,659</b>	<b>\$602,868</b>	<b>\$633,495</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	315,343	332,345	332,345	339,035
Contractual Services	184,980	205,207	205,207	242,818
Commodities	46,597	60,107	65,316	51,642
Capital Outlays	16,212	-	-	-
<b>Total Program Budget</b>	<b>\$563,131</b>	<b>\$597,659</b>	<b>\$602,868</b>	<b>\$633,495</b>

#### Prior Year Highlights

Averaged 37.0 hours of appropriate training per employee.

Selected and implemented new fleet maintenance system software.

# Municipal Services | FLEET MAINTENANCE & OPERATIONS

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## Program Description:

The Fleet Maintenance & Operations program performs preventative maintenance on approximately 1,200 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 2007/08 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
1	FT Fleet Technician Apprentice	1.00
3	FT Fleet Technician Crew Chief	3.00
10	FT Fleet Technician II	10.00
19	FT Fleet Technician III	19.00
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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% Direct/Indirect Labor hours	70%/30%	70%/30%	72%/28%	72%/28%

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain 96% equipment availability and less than 30 vehicles down per day	92%	92%	95%	96%
Utilize 60% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service	22%	28%	35%	45%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Internal Service Fund Charges/Support	4,917,383	5,661,388	5,806,981	6,029,967
<b>Total Program Revenues</b>	<b>\$4,917,383</b>	<b>\$5,661,388</b>	<b>\$5,806,981</b>	<b>\$6,029,967</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	2,096,878	2,696,867	2,696,867	2,786,482
Contractual Services	792,841	799,439	845,366	886,485
Commodities	2,027,665	2,165,082	2,264,748	2,357,000
<b>Total Program Budget</b>	<b>\$4,917,383</b>	<b>\$5,661,388</b>	<b>\$5,806,981</b>	<b>\$6,029,967</b>

#### Prior Year Highlights

62% of Employees are ASE certified

# Municipal Services | FLEET PARTS SUPPLY

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## 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.

Recertify as an ASE Blue Seal parts department.

## Program 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% Parts of Work Order Cost	43%	42%	43%	43%
% Parts Available	85%	88%	90%	90%

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Inventory turn over ratio per year	3	3	4	4

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Internal Service Fund Charges/Support	345,681	529,888	529,888	570,404
<b>Total Program Revenues</b>	<b>\$345,681</b>	<b>\$529,888</b>	<b>\$529,888</b>	<b>\$570,404</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	304,258	504,870	504,870	549,975
Contractual Services	5,532	7,018	7,018	12,429
Commodities	35,892	18,000	18,000	8,000
<b>Total Program Budget</b>	<b>\$345,681</b>	<b>\$529,888</b>	<b>\$529,888</b>	<b>\$570,404</b>

**Prior Year Highlights**

Maintained parts inventory shrinkage at less than 1%. Increased inventory turns by correctly sizing inventory. This includes disposal of obsolete parts and the addition of currently used but not stocked parts.

## Municipal Services | FUEL

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### **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 shown a significant increase in the past two years over previous years and are currently fluctuating considerably. The current instability in the Middle East could significantly impact availability and cost of fuel.

### **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 in remote areas of the City for departments providing emergency and critical City services. Provide alternative fuel (CNG and Bio-diesel) for City vehicles and CNG through a cooperative agreement with Trillium USA to the general public in an effort to meet State alternative fuel vehicle compliance.

### **Program 2007/08 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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Cost per gallon - Unleaded	\$1.79	\$2.30	\$2.50	\$2.70
Cost per gallon - Diesel	\$1.85	\$2.41	\$2.50	\$2.70

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

	<b>Actual FY 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
% of alternative fuel vehicles	27%	33%	40%	45%

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Internal Service Fund Charges/Support	2,870,220	3,246,134	3,246,134	3,692,463
<b>Total Program Revenues</b>	<b>\$2,870,220</b>	<b>\$3,246,134</b>	<b>\$3,246,134</b>	<b>\$3,692,463</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Contractual Services	27,265	11,134	11,134	23,973
Commodities	2,842,955	3,235,000	3,235,000	3,668,490
<b>Total Program Budget</b>	<b>\$2,870,220</b>	<b>\$3,246,134</b>	<b>\$3,246,134</b>	<b>\$3,692,463</b>

**Prior Year Highlights**

Completed the switch to the use of bio-diesel fuel at all the City's diesel above ground storage tanks fueling sites, a clean-burning, environmentally friendly alternative fuel that acts as a lubricant for engines and is distributed locally.

Explored means of reducing fuel usage and conserving energy.

Started construction for new fuel site at McKellips Service Center.

## Municipal Services | VEHICLE ACQUISITION

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### **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 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of replacement vehicles per year	90	73	90	79

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of vehicles received within 180 days	81%	66%	80%	85%
% of vehicles prepared for service within 30 days	25%	28%	50%	75%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Internal Service Fund Charges/Support	5,468,632	5,912,713	7,104,798	3,273,550
<b>Total Program Revenues</b>	<b>\$5,468,632</b>	<b>\$5,912,713</b>	<b>\$7,104,798</b>	<b>\$3,273,550</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	37,579	-	-	-
Contractual Services	228	143	143	300
Capital Outlays	5,430,825	5,912,570	7,104,655	3,273,250
<b>Total Program Budget</b>	<b>\$5,468,632</b>	<b>\$5,912,713</b>	<b>\$7,104,798</b>	<b>\$3,273,550</b>

#### Prior Year Highlights

Purchased over 200 pieces of equipment, with 30 pieces being additions to the Fleet in FY 2006/07.

Purchased over \$5.9 million of equipment in FY 2006/07.

Received 80% of equipment within 180 days of the order being placed.

## Municipal Services | HOUSEHOLD HAZARDOUS WASTE

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### **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 2007/08 Objectives:**

Continue to refine event demographics and processes to maintain participant average "wait time" below our goal of 5 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, 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of citizens served annually by HHW collection program	1,718	2,000	2,100	2,100

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain average "wait time" for HHW collection event participants at or below 30 minutes per vehicle	5 minutes	5 minutes	5 minutes	5 minutes

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Enterprise Fund Program	181,204	209,516	209,516	212,818
User Fees/Charges/Support				
<b>Total Program Revenues</b>	<b>\$181,204</b>	<b>\$209,516</b>	<b>\$209,516</b>	<b>\$212,818</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	50,360	56,800	56,800	59,708
Contractual Services	120,799	144,161	144,161	144,443
Commodities	10,046	8,555	8,555	8,667
<b>Total Program Budget</b>	<b>\$181,204</b>	<b>\$209,516</b>	<b>\$209,516</b>	<b>\$212,818</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

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## 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.

## Trends:

Illegal dumping in alleys resulting from home improvement impedes vegetation control efforts. Season rainfall peaks challenge staff to control grasses at maximum heights.

## Program Broad Goals:

Comply with EPA dust abatement regulations on unimproved alleys.

Control grass and weeds to comply with Scottsdale Revised Code.

## Program 2007/08 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, and Code Enforcement

## Program Customers

Scottsdale citizens, Water & Wastewater Operations, Code Enforcement, and 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, and Microsoft Office Suite

## Special Equipment

Gas Powered Weed-eaters, MS Access, and printers

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Program Staffing		
1	FT Equipment Operator III	1.00
4	FT Maintenance Worker I	4.00
Total Program FTE		5.00

## Municipal Services | ALLEY MAINTENANCE

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Spray 89 miles of alleys 4x annually with pre/post-emergent = 356 miles	326.8	415.7	356	356
Treat 44.5 miles of alleys annually with dust palliative or resurfacing	37.7	77.7	44.5	44.5

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Control weed growth below 6 inches in height along 100% of alley perimeters	100%	100%	100%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Special Revenue Fund Support	323,831	737,595	737,879	509,093
<b>Total Program Revenues</b>	<b>\$323,831</b>	<b>\$737,595</b>	<b>\$737,879</b>	<b>\$509,093</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	125,855	307,056	307,056	227,523
Contractual Services	172,674	343,140	343,140	249,498
Commodities	25,302	79,399	79,683	32,072
Capital Outlays	-	8,000	8,000	-
<b>Total Program Budget</b>	<b>\$323,831</b>	<b>\$737,595</b>	<b>\$737,879</b>	<b>\$509,093</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, review of complex stormwater management systems for new development, local agency administration of the National Flood Insurance Program, resolution of drainage complaints, local agency administration of the National Pollutant Discharge Elimination System, and provision of expert technical assistance during design of capital improvement projects.

## Trends:

The recently organized Stormwater Management Division is now staffed with qualified individuals specializing in hydrology, hydraulics, and erosion control. 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.

## 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.

Partner with the Plan Review Division to ensure that new private development complies with applicable city codes regarding stormwater management, in order to protect neighborhoods against adverse stormwater impacts.

Ensure that the City complies with all federal, state, and City Council mandates regarding stormwater management, including local agency participation in the National Flood Insurance Program (NFIP) and the National Pollutant Discharge Elimination System (NPDES).

## Program 2007/08 Objectives:

Acquire the second 5-year NPDES permit from the United States Environmental Protection Agency or Arizona Department of Environmental Quality in accordance with the U.S. Clean Water Act.

Revise the stormwater 5-year capital improvement plan and stormwater master plan to meet the needs of redevelopment areas and new growth areas. Implement a program to ensure quality design of stormwater management systems for new private development.

Improve the current Community Rating System score of 7 to 6, which would result in lower flood insurance premiums for property owners within the City of Scottsdale.

## Program Provided in Partnership With

City staff, U.S. Environmental Protection Agency, Federal Emergency Management Agency, Arizona Department of Environmental Quality, Arizona Department of Emergency Services, Arizona Department of Water Resources, Flood Control District of Maricopa County, and Stormwater Outreach for Regional Municipalities

## Program Customers

Scottsdale citizens, City Council, City Manager, City staff, the media, Flood Control District of Maricopa County, Arizona 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, printers, color printers, internet, City's Land Information System, City's Community Development System, and vehicles

## Special Equipment

Hydrologic, hydraulic, and sediment transport software, severe weather warning system, emergency response communications equipment, stormwater monitoring sampling stations and communication lines, and ArcMap

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Public Safety

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Storm Water Planner, Sr.	1.00
1	FT Storm Water Planning Director	1.00
2	FT Stormwater Engineer, Sr	2.00
Total Program FTE		4.00



# Municipal Services | STORMWATER MANAGEMENT

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
FEMA Community Rating System Score	7	7	6	6

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Percentage of drainage complaints addressed within 28 days	N/A	90%	93%	90%
Percentage of stormwater management plans for private development reviewed within 21 days for first reviews; 14 days for subsequent reviews	N/A	90%	100%	90%

### Prior Year Highlights

Partnered with the Plan Review Division to develop a policy that will ensure that new private development in sensitive areas is reviewed by engineers especially proficient in stormwater management, in order to protect neighborhoods against adverse stormwater impacts.

Developed a drainage complaint tracking database to assist in the capital improvement project planning process and ensure that all drainage complaints are addressed within acceptable time frames.

Commissioned a study to revise the draft stormwater master plan to include recommended drainage easement corridors along major washes north of the Central Arizona Project canal to promote consistency and reduce the risk of new development occurring within areas subject to flooding in a 100-year storm event.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	2,592	-	479	-
<b>Total Program Revenues</b>	<b>\$2,592</b>	<b>\$-</b>	<b>\$479 *</b>	<b>\$-</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	314,548	418,294	418,294	430,654
Contractual Services **	(315,056)	(426,454)	(426,454)	(435,754)
Commodities	2,986	8,160	8,639	5,100
Capital Outlays	114	-	-	-
<b>Total Program Budget</b>	<b>\$2,592</b>	<b>\$-</b>	<b>\$479</b>	<b>\$-</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

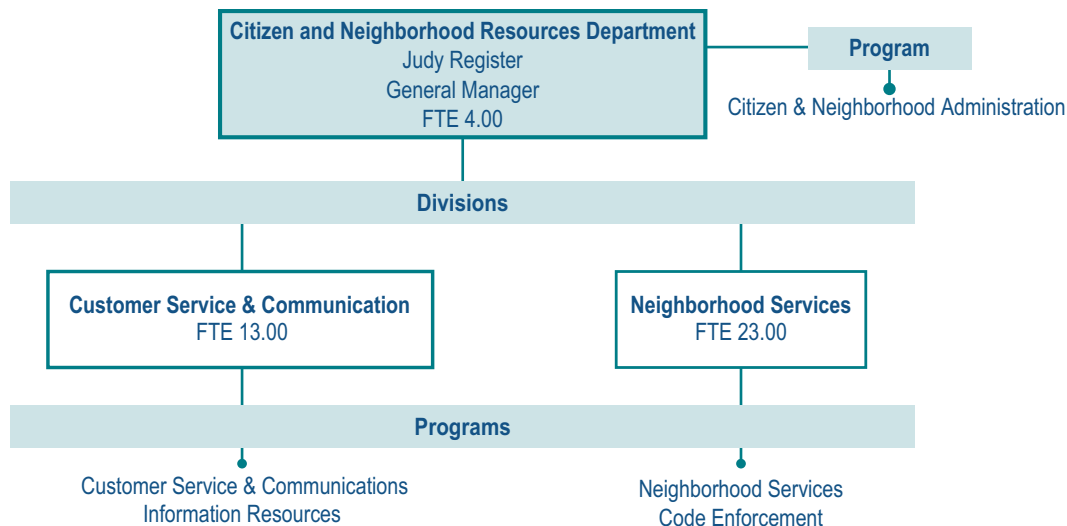
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# Citizen & Neighborhood Resources Department

## Mission

Create relationships and partnerships among individuals, groups and local government that will result in the enhancement of the community's quality of life.



<b>Staff Summary</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Full-time Equivalent (FTE)	39.00	40.00	40.00	40.00
% of City's FTE's				1.43%
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	2,464,485	2,909,045	2,909,045	3,000,493
Contractual Services	502,197	485,439	485,439	525,981
Commodities	73,326	180,052	180,341	202,621
Capital Outlays	47,788	-	4,914	-
<b>Total Department Budget</b>	<b>\$3,087,797</b>	<b>\$3,574,536</b>	<b>\$3,579,739</b>	<b>\$3,729,095</b>

# Citizen & Neighborhood Resources | CITIZEN & NEIGHBORHOOD ADMINISTRATION

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## 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 2007/08 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
<b>Total Program FTE</b>	<b>4.00</b>

# Citizen & Neighborhood Resources | CITIZEN & NEIGHBORHOOD ADMINISTRATION

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# qualified homeowners assisted with front yard granite replacement.	N/A	24	30	40
# of citizens participating in Neighborhood College and Scottsdale 101.	N/A	60	80	120

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of citizens contacted through public presentations	N/A	N/A	3000	6000
# of public presentations made by staff annually	N/A	N/A	25	60

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	484,180	525,967	530,881	541,963
<b>Total Program Revenues</b>	<b>\$484,180</b>	<b>\$525,967</b>	<b>\$530,881</b>	<b>\$541,963</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	351,626	378,460	378,460	393,497
Contractual Services	109,521	116,107	116,107	116,541
Commodities	10,274	31,400	31,400	31,925
Capital Outlays	12,759	-	4,914	-
<b>Total Program Budget</b>	<b>\$484,180</b>	<b>\$525,967</b>	<b>\$530,881</b>	<b>\$541,963</b>

### Prior Year Highlights

Initiated the "Landscape Assistance Program" for low-moderate income homeowners.

Offered 2 8-week sessions of "Scottsdale 101" with over 60 citizens attending.

# Citizen & Neighborhood Resources | CUSTOMER SERVICE & COMMUNICATIONS

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## 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 reviewing inquiries, investigating issues with appropriate departments, and following up to reach resolution. They offer recommendations for changes in service delivery, policies or procedures to improve service to citizens. Citizen Advisors provide residents and businesses with safety programs in partnership with the Police and Fire Departments programs that include Neighborhood and Business Watch, Home Security Surveys, Child Safety education, Crime Free Multi-Housing, Speed Awareness, and Getting Arizona Involved in Neighborhoods (GAIN).

## Trends:

Over 1200 citizens per year are participating in neighborhood improvement projects. Over 750 citizens seek help to resolve neighborhood issues. Burglary, vehicle crimes and child safety are among the top concerns in neighborhood safety by the Police Department. There are 400 registered Neighborhood Watch groups.

## Program Broad Goals:

Enhance neighborhood safety by promoting community policing and life safety initiatives identified by the Police and Fire Departments through public education programs.

Build and sustain positive community relationships through citizen liaison efforts in helping resolve citizen issues and concerns.

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

## Program 2007/08 Objectives:

Develop a quarterly calendar of safety events and programs that will help educate citizens about crime prevention through Neighborhood Watch, Home Security surveys, Speed Awareness, Crime Free Multi-Housing and child safety education.

Continue to support departments within the organization to resolve citizen issues that cross multiple department lines. Provide specific support as it relates to citizen outreach to Planning & Development Services, Municipal Services, City Manager and Mayor and City Council.

Coordinate special events and programs such as Adopt-a-Road, Keep Scottsdale Beautiful, Getting Arizona Involved in Neighborhoods, Neighborhood Watch Captains' Trainings, Speed Awareness Program, Child Safety Programs, Self-Awareness Classes, and Neighborhood Outreach Events.

## Program Provided in Partnership With

Mayor and City Council; City Manager; Communications and Public Affairs; Intergovernmental Relations; Transportation Administration; Community Services; Municipal Services Administration; Planning, Environmental & Design Services; Police; Fire

## Program Customers

Scottsdale citizens, businesses, neighborhood groups

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# citizens participating in neighborhood safety events and programs including Neighborhood Watch and Speed Awareness.	10,000	16,000	16,300	17,000
# of citizens utilizing the services of the Liaisons to resolve issues and improve their neighborhoods per year.	N/A	4,620	5,000	6,000
# of issued handled citywide by staff per year.	425	600	770	1,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% increase of new Neighborhood Watch groups annually	37%	5%	5%	5%
% increase in issues brought to the city by residents annually	N/A	26%	28%	30%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	530,747	693,326	693,391	730,817
<b>Total Program Revenues</b>	<b>\$530,747</b>	<b>\$693,326</b>	<b>\$693,391</b>	<b>\$730,817</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	472,564	606,523	606,523	629,234
Contractual Services	33,588	56,613	56,613	62,893
Commodities	24,272	30,190	30,255	38,690
Capital Outlays	324	-	-	-
<b>Total Program Budget</b>	<b>\$530,747</b>	<b>\$693,326</b>	<b>\$693,391</b>	<b>\$730,817</b>

### Prior Year Highlights

Increased the number of Neighborhood groups participating in the "Getting Arizona Involved in Neighborhoods" annual block party event to 70 with over 5,000 residents participating.

Collected 5 tons of trash in the 10th Annual Keep Scottsdale Beautiful Trash clean up event with 421 volunteers cleaning 75 miles of Scottsdale roadways.

Completed 4 neighborhood outreach events, speaking to over 1,000 residents, gathering input on city services.

# Citizen & Neighborhood Resources | INFORMATION RESOURCES

## Program Description:

The Information Resources program has two Nhd Resource Centers and the Citizen Call Center, that in combination serve approximately 168,000 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 and after hours customer service on an as-requested basis.

## Trends:

Over 13,000 calls for information per month are received at the Call Center and have grown an average of 8% a year since its inception in 2003, as the Call Center becomes involved in more functions and processes, such as program registration and special events support.

The Citizen Service Centers (renamed Neighborhood Resource Centers in 2006) continue to be a key resource for neighborhood issues resolution and providing satellite city services. South area center visitation has increased with the Papago Citizen Service Center's move to the new Granite Reef Senior Center complex in Aug of 2006, and with the addition of four new programs geared towards building strong community. North area presence has changed with the move of the Arabian Citizen Service Center to the Scottsdale Water Campus complex in Feb of 2006, with a focus on area projects and development, development plan review, stormwater management, an integrated services team, and an office for the north area liaison. In addition, four new programs highlight the Resource Center's involvement in the community and neighborhood enhancement.

## 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 2007/08 Objectives:

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

Enhance the 28 programs and services that and network, support and communicate with Scottsdale residents.

Maintain and improve quality 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 Planning, Mayor/City Council, City Manager, Financial Services

## Program Customers

Scottsdale citizens, businesses, neighborhood groups

## Basic Equipment

Computer, software, telephone

## Special Equipment

Call routing system (ACD), information database (IntelliDesk), customer contact software application (VCC)

## 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
<b>Total Program FTE</b>	<b>6.00</b>



# Citizen & Neighborhood Resources | INFORMATION RESOURCES

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of calls answered by the Call Center	144,000	155,000	163,000	167,000
# of citizen contacts processed by the Citizen Service Centers	10,000	13,000	14,600	15,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of issues resolved in the Call Center without further follow-up by additional staff	29%	30%	31%	32%
% of issues resolved in the first contact or within one business day at the Citizen Service Centers	98%	98%	96%	95%

### Prior Year Highlights

Added eight new neighborhood programs/services to the Neighborhood Resource Centers' menu: Block Party Program, Handbills, Adopt-A-Road administration, Nhd Resource Guide publication, Vista del Camino Focused Donation Drives, Nhd Forums, Nhd Clean Up Program.

Relocated the Arabian Citizen Service Center to the Pima North site, at the City's Water Campus, and relocated the Papago Citizen Service Center to the Granite Reef site, inside the new Granite Reef Senior Center.

Increased incoming call volume at the Call Center by 11% in calendar year 2006 over calendar year 2005, by continuing to add services and being more involved in department and organizational projects.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	363,640	378,926	378,926	405,253
<b>Total Program Revenues</b>	<b>\$363,640</b>	<b>\$378,926</b>	<b>\$378,926</b>	<b>\$405,253</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	315,022	339,838	339,838	343,697
Contractual Services	31,701	20,584	20,584	42,956
Commodities	4,609	18,504	18,504	18,600
Capital Outlays	12,307	-	-	-
<b>Total Program Budget</b>	<b>\$363,640</b>	<b>\$378,926</b>	<b>\$378,926</b>	<b>\$405,253</b>

# Citizen & Neighborhood Resources | NEIGHBORHOOD SERVICES

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## 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 Mediation program; and serves as the liaison to the Scottsdale Housing Board and Neighborhood Enhancement Commission

## Trends:

Approximately 125 calls for mediation services were received this year involving neighbors who could not resolve their conflicts themselves and needed City assistance.

Housing development interest has increased in areas such as condo-conversions.

Revitalization of the southern area of Scottsdale has impacted residential neighborhoods.

## 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 2007/08 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, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organization Development, Planning, 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 Ctzn & Nbrhood Res, Asst	1.00
1 FT Neighborhood Services Coord	1.00
1 FT Secretary	1.00
Total Program FTE	
4.00	

# Citizen & Neighborhood Resources | NEIGHBORHOOD SERVICES

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of mediation sessions held through the Community Mediation Program	104	125	70	100

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of Mediations resolved	99	118	60	90

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	535,672	486,401	486,401	500,197
<b>Total Program Revenues</b>	<b>\$535,672</b>	<b>\$486,401</b>	<b>\$486,401</b>	<b>\$500,197</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	286,746	298,233	298,233	284,447
Contractual Services	240,219	108,712	108,712	111,294
Commodities	6,634	79,456	79,456	104,456
Capital Outlays	2,073	-	-	-
<b>Total Program Budget</b>	<b>\$535,672</b>	<b>\$486,401</b>	<b>\$486,401</b>	<b>\$500,197</b>

### Prior Year Highlights

As part of the overall goal of eliminating indicators of decline, a partnership was established with the Police Dept. where Code Inspectors have been given the authority to address on-street vehicle parking issues.

# Citizen & Neighborhood Resources | CODE ENFORCEMENT

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## Program Description:

The Code Enforcement program is 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 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:

More than 14,000 Code Enforcement cases are opened each year. Of the total number of code enforcement cases opened, more than 44% are initiated by code enforcement staff. Close to 90% of all enforcement cases are successfully resolved each year without requiring court or judicial action.

## Program Broad Goals:

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

Expand programs that increase resident understanding of and access to Code Enforcement such as Code Basics Training, Landlord/Tenant workshops and resident focus groups.

Continue to streamline the enforcement process.

## Program 2007/08 Objectives:

Increase the number of code enforcement violations (cases) identified by code staff throughout the city.

Evaluate the administrative hearing process and recommend changes to the Property Maintenance Ordinance to strengthen neighborhood revitalization.

Continue evening, weekend and special event inspection programs.

## Program Provided in Partnership With

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

## Program Customers

Residents, HOA's, neighborhood groups and 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

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Code Enforcement Manager	1.00
1 FT Code Enforcement Specialist	1.00
13 FT Code Inspector	13.00
3 FT Code Inspector, Sr	3.00
1 FT Neighborhood Svcs Specialist	1.00
<b>Total Program FTE</b>	<b>19.00</b>

## Citizen & Neighborhood Resources | CODE ENFORCEMENT

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of new cases processed per year	13,137	14,637	16,900	15,670
# of Administrative Citations issued	704	674	600	625
# of inspections performed	16,708	26,721	25,000	23,753

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Maintain overall case cycle time of 30 days or less.	11	10	10	9
Maintain initial case response time of 2 calendar days	2.02	1.47	1.5	1.5
Maintain inspector-initiated cases of 35% or greater of total cases received.	32.5%	44.4%	51%	49%

#### Prior Year Highlights

Opened more than 14,600 cases and performed more than 26,000 inspections of violations (13,245 initial inspections and 13,475 re-inspections). More than 44% of all code enforcement cases were proactive (code staff initiated).

Continued outreach and education efforts including promoting the landlord tenant counseling program providing fair housing and landlord/tenant rights information to Scottsdale residents and presenting Code Enforcement Basics courses to residents, homeowners associations, realtors and real-estate students and neighborhood groups.

Introduced the use of pre-notification letters as initial non-inspection response mechanism for standard complaints. Reaffirmed court ordered abatement process through Chapter 18 Ordinance revision providing an additional enforcement tool to streamline the enforcement process.

#### Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	1,165,848	1,392,709	1,392,933	1,515,365
Special Revenue Fund Fees/Charges/Donations	7,709	97,207	97,207	35,500
<b>Total Program Revenues</b>	<b>\$1,173,557</b>	<b>\$1,489,916</b>	<b>\$1,490,140</b>	<b>\$1,550,865</b>

#### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,038,527	1,285,991	1,285,991	1,349,618
Contractual Services	87,167	183,423	183,423	192,297
Commodities	27,537	20,502	20,726	8,950
Capital Outlays	20,325	-	-	-
<b>Total Program Budget</b>	<b>\$1,173,557</b>	<b>\$1,489,916</b>	<b>\$1,490,140</b>	<b>\$1,550,865</b>

# Citizen & Neighborhood Resources Department

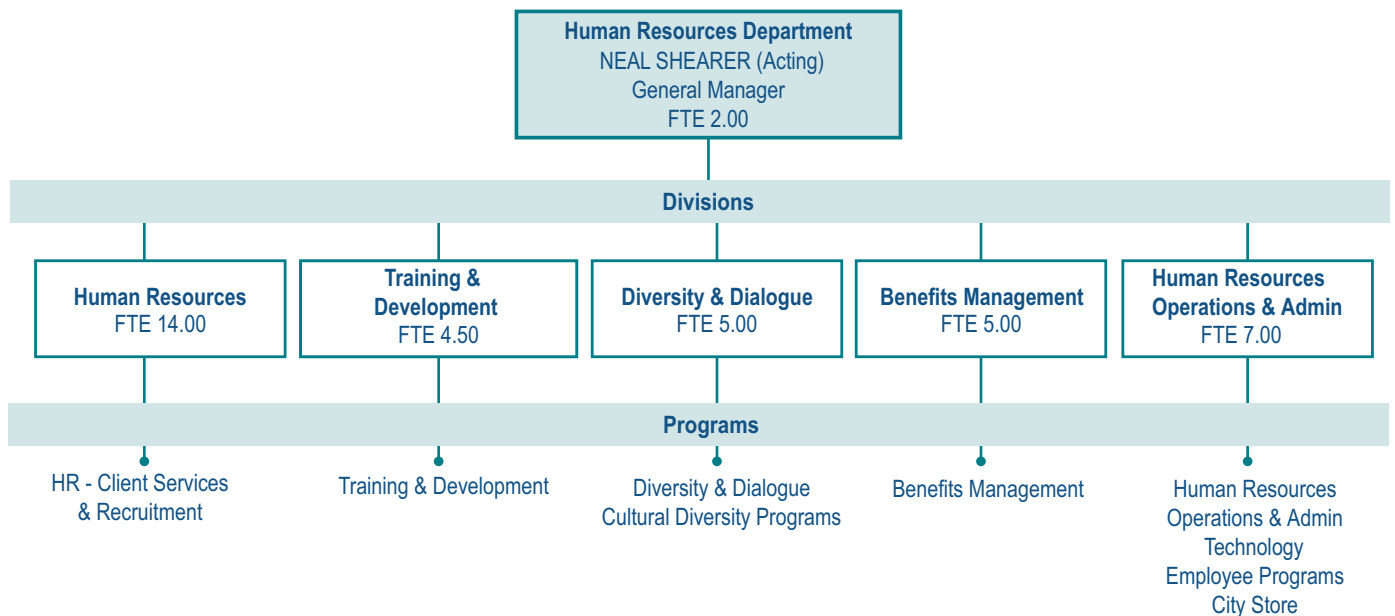
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# Human Resources Department

## 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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Full-time Equivalent (FTE)	35.50	36.50	36.50	37.50
% of City's FTE's				1.34%
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	2,646,475	3,096,570	3,096,570	3,123,203
Contractual Services	726,860	1,132,944	1,132,957	1,201,731
Commodities	183,739	245,706	286,695	325,036
Capital Outlays	-	5,498	5,498	-
<b>Subtotal Department Budget</b>	<b>\$3,557,074</b>	<b>\$4,480,718</b>	<b>\$4,521,720</b>	<b>\$4,649,970</b>
Grant/Trust Expenditures	4,900	15,000	15,000	10,000
<b>Total Department Budget</b>	<b>\$3,561,974</b>	<b>\$4,495,718</b>	<b>\$4,536,720</b>	<b>\$4,659,970</b>

# Human Resources | HUMAN RESOURCES EXECUTIVE ADMINISTRATION

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## 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 2007/08 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 Coordinator 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of Approved Full Time and Part Time Employees	2,653	2,598.28	2,722.16	2,793.94

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
HR Operating Cost as a Percentage of City payroll	2.4%	2.3%	2.0%	2.1%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	374,810	574,451	574,451	337,497
<b>Total Program Revenues</b>	<b>\$374,810</b>	<b>\$574,451</b>	<b>\$574,451</b>	<b>\$337,497</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	350,423	455,194	455,194	247,957
Contractual Services	23,779	110,699	110,699	89,240
Commodities	608	3,060	3,060	300
Capital Outlays	-	5,498	5,498	-
<b>Total Program Budget</b>	<b>\$374,810</b>	<b>\$574,451</b>	<b>\$574,451</b>	<b>\$337,497</b>

### Prior Year Highlights

Launch and implementation of the City Ethics Initiative (including design of the curriculum and delivery of training to approximately 2,900 employees).

Design and development of a Workforce and Succession Planning model for City Departments.

Marketing, recruitment and staffing for 574 positions citywide.

# Human Resources | HUMAN RESOURCES

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## 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.

As the economy continues to stay strong, the employment market is becoming more competitive. This has affected our ability to attract and retain competent and qualified employees. This requires Human Resources to focus greater attention and resources on core Human Resources programs such as recruitment and selection, and compensation and benefits, and solid employment practices.

Employee relations issues continue to be complex and time consuming.

## 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 2007/08 Objectives:

Fill mission critical positions with the most qualified individuals, develop/refine recruitment and marketing strategies to meet the challenge of a labor shortage 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 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
3	FT Human Resources Analyst, Lead	3.00
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		14.00

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Percent of favorable findings by the Equal Employment Opportunity Commission (EEOC) in response to formal complaints filed by employees	100%	83%	100%	100%
Citywide turnover (total)	7.9%	11.1%	11.5%	12.0%
Citywide turnover (without retirements)	5.9%	9.2%	9.0%	9.0%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	2,385,410	2,734,688	2,760,588	1,650,468
<b>Total Program Revenues</b>	<b>\$2,385,410</b>	<b>\$2,734,688</b>	<b>\$2,760,588</b>	<b>\$1,650,468</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,897,157	2,106,366	2,106,366	1,191,298
Contractual Services	449,497	586,756	586,756	428,964
Commodities	38,756	41,566	67,466	30,206
<b>Total Program Budget</b>	<b>\$2,385,410</b>	<b>\$2,734,688</b>	<b>\$2,760,588</b>	<b>\$1,650,468</b>

### Prior Year Highlights

Supported marketing and outreach for approximately 574 recruitments citywide.

Coordinated first citywide Job Fair in April 2006 serving all city departments.

Participated in over 78 hours of delivery of technical Human Resources training on topics such as leave policies, ADA compliance, employee relations, classification and compensation, managing the four generations in today's workforce, performance evaluations, and becoming effective oral interview panel members.

# Human Resources | TRAINING & DEVELOPMENT

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## Program Description:

The Training & Development (T&D) program exists to facilitate individual, team and organizational performance improvement through learning and development opportunities. T&D plays an essential role in the integration of human resource systems with the learning needs of the City workforce.

T&D performs work critical to the City - competency model development, workforce planning integration and leadership, workforce and career development - and work that will assist the City leadership in meeting their goal in leading and developing staff.

## Trends:

Over the next ten years, over half of the City's current supervisors, managers, and executives will be eligible for retirement. Applicant pools for open recruitments have been shrinking the past few years. We are seeing significant changes in employee demographics.

Requests for staff and leadership development opportunities are increasing. We have a greater need for systematic workforce planning and development to promote knowledge, capture and transfer, and prepare employees for future roles. To successfully address these trends and needs, we will focus on providing employees with education, training, succession and career planning opportunities, and implement an effective performance management system.

## Program Broad Goals:

Performance Management – 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 2007/08 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 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.

## 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Increase participation in internal learning events and maintain value of training cost per seat	2,100 seats (avg \$84 per seat)	1,900 seats (avg \$117 per seat)	4,000 seats (avg \$72 per seat)	5,251 seats (avg \$69 per seat)
Provide learning to enhance ability to adapt to organizational change	24 courses 105 classes	29 courses 133 classes	32 courses 210 classes	31 courses 233 classes

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Percent of participants who rate improved knowledge, skills and/or competence as a result of learning events	94.3%	95.0%	95.0%	92.0%
T&D cost as a percentage of City payroll	0.36%	0.29%	0.31%	0.38%

### Prior Year Highlights

Launch and implementation of the City Ethics Initiative (including design and delivery of training to approximately 2,900 employees).

Introduced the workforce planning initiative to City General Managers and presented the City's workforce/succession planning model to assist departments in creating workforce management plans. Also, worked with representatives of all departments to create the City of Scottsdale Competency Model for the workforce planning initiative.

Launch and implementation of the Executive Leadership Information Exchange, designed to augment critical and strategic thinking and allow attendees to learn about current city initiatives.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	414,945	687,499	702,340	846,515
<b>Total Program Revenues</b>	<b>\$414,945</b>	<b>\$687,499</b>	<b>\$702,340</b>	<b>\$846,515</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	232,304	293,747	293,747	420,612
Contractual Services	125,654	267,562	267,575	264,135
Commodities	56,987	126,190	141,018	161,768
<b>Total Program Budget</b>	<b>\$414,945</b>	<b>\$687,499</b>	<b>\$702,340</b>	<b>\$846,515</b>

# Human Resources | DIVERSITY & DIALOGUE

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## 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 2007/08 Objectives:

SHRC Public Dialogues - Members of the Human Relations Commissions and staff will plan and implement two events for FY 2007/08: National League of Cities Race Equality Week - September 2007; and the Cross-Cultural Communications Series during the fall and spring.

Community Hispanic Heritage Celebration - The fifth annual celebration is planned for September 29, 2007. The event will be a collaborative effort involving the Diversity Advisory Committee (DAC) and the Human Relations Commission (SHRC).

Diversity Awareness Training - Provide bi-monthly Beyond Race & Gender: Managing Cultural Competency training for employees during FY 2007/08, with the goal of 300 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of participants attending public forums designed to educate citizens and employees on diversity topics	3,315	4,000	5,100	5,500

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of minority applicants seeking employment opportunities with Scottsdale	23.1%	22.8%	23.0%	23.5%
Reduce diversity-related employee relations cases managed by Human Resources by 5% each year	57%	54%	51%	52%

### 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 Town Hall. The Diversity & Dialogue Office was a finalist for the National Black Caucus of Local Elected Officials of the Nation League of Cities Award.

The Commission awarded several "Promoting Unity In The Community" grants to programs who demonstrated a commitment to promoting unity and respect in celebrating diversity in the Scottsdale community. The Commission served as host for a quarterly East Valley Regional HRC meeting. This group was instrumental in promoting the regional Unity Walk held in Phoenix.

Expanded the employee class offering of Beyond Race & Gender: Managing Cultural Competency workshops from quarterly to bi-monthly intervals. Number of employees trained increase to 400.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	260,588	366,133	366,133	530,142
Special Revenue Fund	8,682	15,957	15,957	25,000
Fees/Charges/Donations				
Grants/Trust Receipts	4,900	15,000	15,000	10,000
<b>Total Program Revenues</b>	<b>\$274,170</b>	<b>\$397,090</b>	<b>\$397,090</b>	<b>\$565,142</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	166,590	241,263	241,263	405,675
Contractual Services	91,559	127,862	127,862	132,442
Commodities	11,121	12,965	12,965	17,025
<b>Subtotal Program Budget</b>	<b>\$269,270</b>	<b>\$382,090</b>	<b>\$382,090</b>	<b>\$555,142</b>
Grant/Trust Expenditures	4,900	15,000	15,000	10,000
<b>Total Program Budget</b>	<b>\$274,170</b>	<b>\$397,090</b>	<b>\$397,090</b>	<b>\$565,142</b>

## Program Description:

The Benefits Management division is responsible for administration of City employee benefits programs in accordance with existing provider contracts and plan document provisions. 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 benefits. 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:

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 2007/08 Objectives:

Finalize benefit plan design and pricing for 2007/08 and conduct successful open enrollment.

Document major benefits division procedures and cross train staff.

Investigate cost-effective health education and wellness programs available in the community and determine which are appropriate for use by the City.

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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Number of employees/retirees provided health benefits	2,270	2,559	2,665	2,765
Annual medical/dental cost per employee/retiree	\$7,399	\$7,507	\$7,825	\$8,451

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	-	-	-	557,448
<b>Total Program Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$557,448</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted* 2007/08
Personal Services	-	-	-	386,833
Contractual Services	-	-	-	170,315
Commodities	-	-	-	300
<b>Total Program Budget</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$557,448</b>

\* Reallocated budget from existing Human Resources program budget.

### Prior Year Highlights

Completion of successful health benefits enrollment for FY 2007/08.

Audit of medical, dental and prescription drug claims administrators by an outside third party claims auditing firm.

Re-activation of Employee Benefits Communication Team for the purpose of communicating employee benefit matters within the organization. This effort included establishing an EBCT intranet site where meeting materials, presentations and meeting minutes are available for the general employee population to review.

# Human Resources | OPERATIONS & ADMINISTRATION

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## Program Description:

The Human Resources Operations and Administration provides guidance and support to all Human Resource (HR) programs, with emphasis on fingerprinting/backgrounds, public records requests, maintenance of personnel, medical, and CDL employee files. This division also handles employee programs, which coordinates a citywide employee recognition efforts, including the City Manager's Annual Awards for Excellence program as well as City Store operations.

## Trends:

City budgetary and workload pressures require employees to stretch resources and maximize productivity, which makes it even more important to recognize employees in a 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 2007/08 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, work toward obtaining fingerprint/backgrounds on new hires before they begin employment with the City of Scottsdale.

## Program Provided in Partnership With

City Manager, Purchasing, and City employees

## Program Customers

City Manager, City Employees, and City volunteers

## Basic Equipment

Personal computers, Microsoft Office Suite, and 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Annual Employee Programs expenditures	51,049	55,000	87,376	105,705
Annual Employee Programs cost per employee	\$27	\$28	\$34	\$39

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	112,638	101,990	102,251	702,900
<b>Total Program Revenues</b>	<b>\$112,638</b>	<b>\$101,990</b>	<b>\$102,251</b>	<b>\$702,900</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted* 2007/08
Personal Services	-	-	-	470,828
Contractual Services	36,371	40,065	40,065	116,635
Commodities	76,267	61,925	62,186	115,437
<b>Total Program Budget</b>	<b>\$112,638</b>	<b>\$101,990</b>	<b>\$102,251</b>	<b>\$702,900</b>

\* Reallocated budget from existing Human Resources program budget.

### Prior Year Highlights

Conducted fingerprinting and background checks on 594 new hires and volunteers. Previously the Police Department performed this function.

Coordinated recognition, prevention and learning opportunities to City staff; Planned and implemented the awards ceremony to recognize employees for role modeling the city values. Recognized 424 employees for milestone anniversaries. Coordinated Citywide Blood Drives. Arranged learning lunches on financial and wellness topics.

Organized flu and pneumonia immunizations and breast cancer screenings.

# Human Resources Department

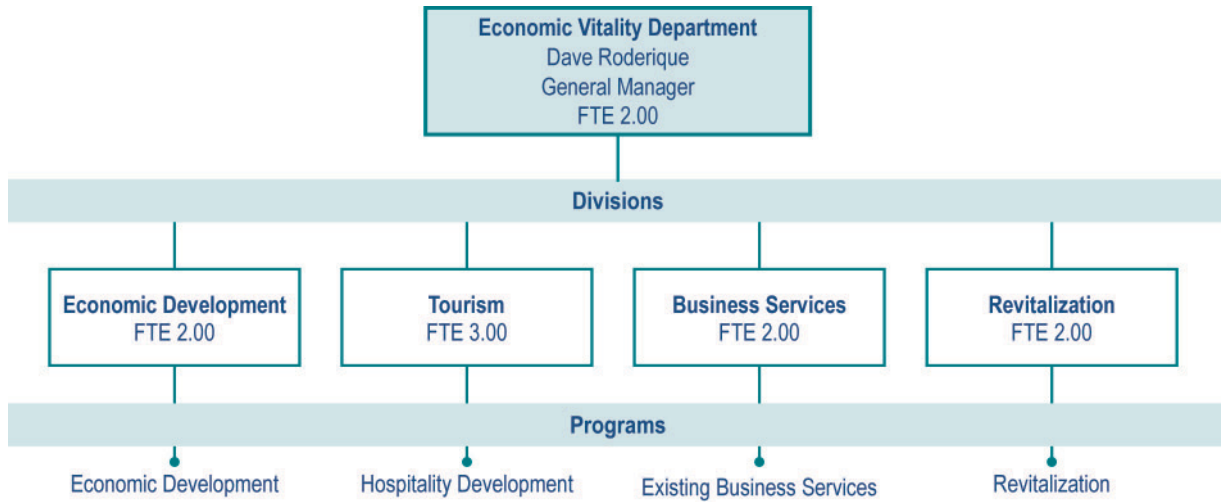
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# Economic Vitality Department

## 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 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</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 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	936,657	1,054,262	1,054,262	1,124,386
Contractual Services	6,576,685	7,434,112	8,570,837	8,095,536
Commodities	11,083	22,475	22,475	22,425
<b>Total Department Budget</b>	<b>\$7,524,425</b>	<b>\$8,510,849</b>	<b>\$9,647,574</b>	<b>\$9,242,347</b>

# Economic Vitality | ECONOMIC VITALITY ADMINISTRATION

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## 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 2007/08 Objectives:

Continue to be efficient in use of monetary resources. Target is to come in under budget by at least 3% 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of expenditures under budget	8%	3%	1%	3%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	269,761	321,304	371,304	433,274
<b>Total Program Revenues</b>	<b>\$269,761</b>	<b>\$321,304</b>	<b>\$371,304</b>	<b>\$433,274</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	227,732	226,023	226,023	244,211
Contractual Services	35,540	86,131	136,131	180,713
Commodities	6,489	9,150	9,150	8,350
<b>Total Program Budget</b>	<b>\$269,761</b>	<b>\$321,304</b>	<b>\$371,304</b>	<b>\$433,274</b>

### Prior Year Highlights

Updated the Department's Strategic Plan with a focus on achieving all of the City Council's key goals and priorities.

Maintained and updated the Department's focus on quality customer service and continuous improvement.

# Economic Vitality | ECONOMIC DEVELOPMENT

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## 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 2007/08 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 One Scottsdale and Kierland II developments, and with the State Land Department on viable retail vision for the Crossroads.

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 technology 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 Manager	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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Targeted job creation	10 companies with 1,443 jobs created	Actual is 11 companies with 1,275 jobs	Estimate is 10 companies with 1,000 jobs	Estimate is 10 companies with 900 jobs

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Continue to foster revenue enhancement which will be measured by the increase of sales tax revenue annually	11%	8%	7%	5%

### Prior Year Highlights

Attracted 10 new targeted businesses to Scottsdale, who are expected to employ 1,125 persons at an average salary of more than \$56,000. 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 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 City landed two drug development companies over the last year.

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	298,712	324,078	340,803	346,323
<b>Total Program Revenues</b>	<b>\$298,712</b>	<b>\$324,078</b>	<b>\$340,803</b>	<b>\$346,323</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	187,059	189,113	189,113	203,604
Contractual Services	110,248	130,615	147,340	137,519
Commodities	1,405	4,350	4,350	5,200
<b>Total Program Budget</b>	<b>\$298,712</b>	<b>\$324,078</b>	<b>\$340,803</b>	<b>\$346,323</b>

# Economic Vitality | HOSPITALITY DEVELOPMENT

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## Program Description:

The Tourism Development program is responsible for 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 inventory has stabilized with no significant increase in room supply in the market place until 2008. Business and leisure travel has rebounded resulting in strong demand as evidenced by increases in occupancy and average rates returning to pre-911 levels. Increasing competition from emerging markets, as well as ones offering innovative new features, and the over supply in the cruise industry.

## Program Broad Goals:

Retention, development and attraction of major events are 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 areas, but also provide valuable exposure to potential visitors through their media coverage.

The development of new destination "drivers" that are in keeping with the character of the community, and which are consistent with the industry's major themes (golf, western, art/culture, culinary, and participatory sports) to help broaden the market, and provide additional reasons for visitors to choose Scottsdale as their destination.

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 visitor.

## Program 2007/08 Objectives:

Increase shoulder-season occupancy through the development of one new event by the end of 2008.

Retain and expand existing successful events through more 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

# Economic Vitality | HOSPITALITY DEVELOPMENT

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Annual percentage increase in Bed Tax receipts	5% plus	5%	4%	5%
Scottsdale hotel/motel average occupancy rate	60%	69%	70%	71%

### Prior Year Highlights

Partnered with the Scottsdale Convention and Visitors Bureau on a 20-year agreement with the Fiesta Bowl to lock in Fiesta Bowl and Bowl Championship Series (BCS) teams, alumni, media, and other affiliated groups' hotel rooms in Scottsdale.

Hotel average room rate through November, 2006 is up 11.8% over last year-to-date; occupancy is virtually flat to November, 2005 year-to-date; FY06/07 bed-tax receipts are up 14% thru November.

Completed updated Desert Discovery Center feasibility study.

Implemented key technology recommendations from the Tourism Development and Marketing Five-Year Strategic Plan.

### Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	6,576,540	349,918	349,918	358,930
Special Revenue Fund Fees/Charges/Donations	-	7,049,630	8,069,630	7,607,766
<b>Total Program Revenues</b>	<b>\$6,576,540</b>	<b>\$7,399,548</b>	<b>\$8,419,548</b>	<b>\$7,966,696</b>

### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	171,331	269,146	269,146	277,437
Contractual Services	6,403,997	7,127,352	8,147,352	7,686,209
Commodities	1,212	3,050	3,050	3,050
<b>Total Program Budget</b>	<b>\$6,576,540</b>	<b>\$7,399,548</b>	<b>\$8,419,548</b>	<b>\$7,966,696</b>

# Economic Vitality | REVITALIZATION

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## 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 have slowed this year, 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 2007/08 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.

Negotiate a development agreement for the Los Arcos Crossing Site.

Provide the project management for existing development agreements and public/private partnerships such as the Rose Garden project.

Update, on a semi-annual basis, a Revitalization Opportunities Map and Database as well as the Revitalization Projects in Mature Scottsdale List.

Work with Planning and Development staff 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 2004/05</b>	<b>Actual FY 2005/06</b>	<b>Projected FY 2006/07</b>	<b>Projected FY 2007/08</b>
Housing appreciation rates (ASU Study) South Scottsdale District	9.2%	15%	8%	6%
Dollar value of new construction south of Chaparral Road.	\$73.7 million	\$200 million	\$125 million	\$100 million

**Prior Year Highlights**

Supported the redevelopment of downtown Scottsdale through a variety of programs and efforts; total new private sector investment in downtown and Southern Scottsdale has exceeded \$3 billion over the past few years; major projects include the Waterfront, Main St. Plaza, Stetson Plaza, the W Hotel, SkySong, Lowe's, McDowell Village, Optima, and Riverview projects.

Current focus is on supporting the revitalization of the McDowell Corridor – several new projects are underway or complete (such as McDowell Village, McDowell Road Streetscape and Lowe's), and negotiations have begun on several other key commercial revitalization projects (such as Los Arcos Crossing).

<b>Resources By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
General Fund Support	179,198	233,619	283,619	247,510
<b>Total Program Revenues</b>	<b>\$179,198</b>	<b>\$233,619</b>	<b>\$283,619</b>	<b>\$247,510</b>
<b>Expenditures By Type</b>				
	<b>Actual 2005/06</b>	<b>Adopted 2006/07</b>	<b>Estimate 2006/07</b>	<b>Adopted 2007/08</b>
Personal Services	174,692	181,291	181,291	195,276
Contractual Services	3,350	49,778	99,778	49,784
Commodities	1,157	2,550	2,550	2,450
<b>Total Program Budget</b>	<b>\$179,198</b>	<b>\$233,619</b>	<b>\$283,619</b>	<b>\$247,510</b>

# Economic Vitality | EXISTING BUSINESS SERVICES

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## 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 and propose projects and programs that encourage public and private reinvestment.

## Program 2007/08 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of business licenses renewed in Scottsdale	27,000	28,000	29,100	29,900
# of jobs in Scottsdale	137,000	139,000	142,000	145,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
# of Assistance contracts and visits with existing businesses	200	250	250	275
# of businesses assisted by City to make building improvements	20	25	12	10

#### Prior Year Highlights

The Covered Walkway and Facade Program will end the year with approximately twenty-two (22) completed projects. There are 36 projects with existing matching commitments of \$435,000. These projects have an estimated value of over \$6M.

fee reduction programs for downtown and southern Scottsdale businesses in FY06/07 benefited over 250 projects from July through April. Business and property owners have saved over \$137,000 as a result of the program. During the same time period the City has collected over \$82,000 in additional fees from projects in the two areas. Private investment associated with fee reduction projects is estimate at more than \$30 million.

The Building Bridges to Business (B3) program was initiated in cooperation with the Scottsdale Chamber of Commerce and Arizona Public Service Company (APS). In depth interviews were conducted with a variety of Scottsdale companies in the last quarter.

#### Resources By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Support	200,214	232,300	232,300	248,544
<b>Total Program Revenues</b>	<b>\$200,214</b>	<b>\$232,300</b>	<b>\$232,300</b>	<b>\$248,544</b>

#### Expenditures By Type

	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	175,844	188,689	188,689	203,858
Contractual Services	23,551	40,236	40,236	41,311
Commodities	820	3,375	3,375	3,375
<b>Total Program Budget</b>	<b>\$200,214</b>	<b>\$232,300</b>	<b>\$232,300</b>	<b>\$248,544</b>

# Economic Vitality Department

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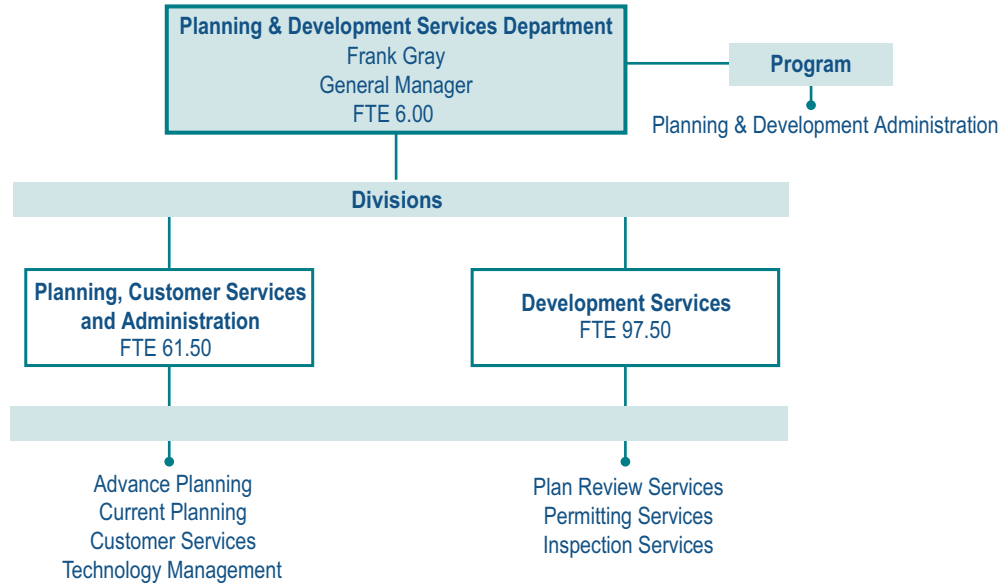




# Planning & Development Services Department

## Mission

Working with Citizens to build and preserve Scottsdale as a great community.



Staff Summary				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Full-time Equivalent (FTE)	144.00	161.00	161.00	165.00
% of City's FTE's				5.91%
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	10,540,738	12,932,413	12,932,413	13,980,434
Contractual Services	1,647,992	2,089,726	1,977,967	2,457,659
Commodities	340,087	358,400	406,563	312,355
Capital Outlays	24,027	20,000	95,000	120,000
<b>Subtotal Department Budget</b>	<b>\$12,552,844</b>	<b>\$15,400,539</b>	<b>\$15,411,943</b>	<b>\$16,870,448</b>
Grant/Trust Expenditures	-	600,000	600,000	621,000
<b>Total Department Budget</b>	<b>\$12,552,844</b>	<b>\$16,000,539</b>	<b>\$16,011,943</b>	<b>\$17,491,448</b>

# Planning & Development Services | PLANNING & DEVELOPMENT ADMINISTRATION

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## 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 2007/08 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
3	FT Chief Plng & Dvlpmnt Officer	3.00
1	FT Exec Asst For Spec Projects	1.00
1	FT GM Planning & Development Svcs	1.00
Total Program FTE		6.00

# Planning & Development Services | PLANNING & DEVELOPMENT ADMINISTRATION

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
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)

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Restructure Customer Service divisions for appropriate and enhanced services	95%	95%	97%	97%
Ensured timely and comprehensive community involvement in the development process	100%	100%	100%	100%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Program Fee/Charges	911,729	1,123,123	998,123	1,299,464
<b>Total Program Revenues</b>	<b>\$911,729</b>	<b>\$1,123,123</b>	<b>\$998,123</b>	<b>\$1,299,464</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	740,173	781,339	781,339	875,387
Contractual Services	154,042	313,514	188,514	395,807
Commodities	15,134	28,270	28,270	28,270
Capital Outlays	2,379	-	-	-
<b>Total Program Budget</b>	<b>\$911,729</b>	<b>\$1,123,123</b>	<b>\$998,123</b>	<b>\$1,299,464</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 Permitting, Records, Communications, Planning Counter Services, and Fiscal Planning. Provide timely and efficient service to our customers submitting applications for permits, over the counter reviews, and fee inquiries at the One Stop Shop. In addition, maintain, archive and provide access to development related information, including case files, maps and permits.

## 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 2007/08 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, and Budget

## Program Customers

Scottsdale citizens, City Council, property owners, development professionals, Water Resources, Transportation, and the Downtown Group

## Basic Equipment

Personal computers, LaserJet printers, fax machines, plotter, scanner, label maker, telephones, and cell phones

## 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

Program Staffing		
1	FT Communications & Cust Rel Mgr	1.00
1	FT Customer Relations Associate	1.00
2	FT Development Services Manager	2.00
6	FT Development Services Rep	6.00
5	FT Engineering Technician I	5.00
1	FT Management Analyst, Sr	1.00
1	FT Planner, Associate	1.00
1	FT Planner, Principal	1.00
1	FT Planner, Sr.	1.00
3	FT Planning Specialist	3.00
1	FT Plans Coordinator	1.00
1	FT Secretary	1.00
1	PT Administrative Secretary	0.50
1	PT Customer Relations Associate	0.50
1	PT Planner, Sr.	0.50
1	PT Secretary	0.50
Total Program FTE		26.00

## Planning & Development Services | CUSTOMER SERVICES

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Survey broad cross-section of department customers to determine effectiveness of service delivery	30% of customers surveyed	35% of customers surveyed	40% of customers surveyed	40% of customers surveyed
Complete over the counter reviews within 24 hours	95%	98%	99%	99%

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Process liquor license applications within 60 days and special event applications within two weeks of proposed event	98%	99%	100%	100%
Increase customer service efficiency and reduce customer wait-time	25min	25min	20min	20min

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Program Fee/Charges	2,461,360	2,653,008	2,653,008	2,278,870
Grants/Trust Receipts	-	600,000	600,000	621,000
<b>Total Program Revenues</b>	<b>\$2,461,360</b>	<b>\$3,253,008</b>	<b>\$3,253,008</b>	<b>\$2,899,870</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	1,876,823	2,177,838	2,177,838	1,734,506
Contractual Services	476,578	400,225	400,225	473,364
Commodities	86,657	74,945	74,945	71,000
Capital Outlays	21,303	-	-	-
<b>Subtotal Program Budget</b>	<b>\$2,461,360</b>	<b>\$2,653,008</b>	<b>\$2,653,008</b>	<b>\$2,278,870</b>
Grant/Trust Expenditures	-	600,000	600,000	621,000
<b>Total Program Budget</b>	<b>\$2,461,360</b>	<b>\$3,253,008</b>	<b>\$3,253,008</b>	<b>\$2,899,870</b>

#### Prior Year Highlights

Issued over 14,500 permits and provided front-line customer service to over 35,000 customers at One Stop Shop and Records.

Provided customer service programs with an annual budget of approximately \$15 million that generated approximately \$17 million in general fund user fee revenues, as well as approximately \$17 million in water development fees.

# 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 2007/08 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
1	FT Environmental Coordinator	1.00
8	FT Planner	8.00
6	FT Planner, Associate	6.00
4	FT Planner, Principal	4.00
10	FT Planner, Sr.	10.00
6	FT Planning Assistant	6.00
1	FT Planning Specialist	1.00
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
Total Program FTE		48.00

# Planning & Development Services | PLANNING SERVICES

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Develop surveys for City Council, as well as Boards and Commissions to assess if the quality of information provided meets their expectations	2 surveys 85% positive	4 surveys 90% positive	3 surveys 90% positive	3 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 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Strategic Area Plans implemented	2	2	0	0
Complete 100% of our committed work plan items	98%	100%	98%	98%

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Program Fee/Charges	2,693,916	4,211,670	4,347,949	4,690,702
<b>Total Program Revenues</b>	<b>\$2,693,916</b>	<b>\$4,211,670</b>	<b>\$4,347,949</b>	<b>\$4,690,702</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	2,343,078	3,436,126	3,436,126	3,852,430
Contractual Services	233,842	605,309	618,425	736,337
Commodities	116,650	150,235	198,398	101,935
Capital Outlays	345	20,000	95,000	-
<b>Total Program Budget</b>	<b>\$2,693,916</b>	<b>\$4,211,670</b>	<b>\$4,347,949</b>	<b>\$4,690,702</b>

### Prior Year Highlights

Conducted a successful and innovative 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 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 2007/08 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

Transportation

Program Staffing		
1	FT ADA Coordinator	1.00
1	FT Building Inspection Manager	1.00
1	FT Building Inspection Supervisor	1.00
14	FT Building Inspector	14.00
1	FT Building Inspector Coord	1.00
4	FT Citizen Services Rep	4.00
3	FT Civil Engineer	3.00
5	FT Civil Engineer, Sr.	5.00
1	FT Development Engineering Mgr	1.00
1	FT Engineering Associate	1.00
1	FT Field Engineering Coordinator	1.00
1	FT Field Engineering Manager	1.00
1	FT Green Building Program Manager	1.00
1	FT Land Survey Coordinator	1.00
1	FT Office Coordinator Manager	1.00
1	FT Plan Review Manager	1.00
1	FT Planning Coordination Manager	1.00
1	FT Planning Inspection Manager	1.00
6	FT Planning Inspector	6.00
5	FT Plans Examiner	5.00
7	FT Plans Examiner, Sr.	7.00
1	FT Plng & Development Svcs Dir	1.00
8	FT Public Works Inspector	8.00
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
2	FT Survey Technician I	2.00
5	FT Survey Technician II	5.00
1	FT Survey Technician III	1.00
Total Program FTE		79.00



## Planning & Development Services | DEVELOPMENT SERVICES

### Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Provide timely and quality construction document review for engineering, building and fire plan submittals by completing plan review within 30 calendar days	95%	98%	97%	98%
Inspections Completed	203,000	205,000	205,000	210,000

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
% of inspections performed within 24 hours	98%	99%	99%	99%
# of Certificate of Occupancy issued	3,100	3,000	3,100	3,100

Resources By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Program Fee/Charges	6,464,774	7,362,738	7,362,863	7,927,680
Special Revenue Fund Fees/Charges/Donations	21,066	50,000	50,000	50,024
<b>Total Program Revenues</b>	<b>\$6,485,840</b>	<b>\$7,412,738</b>	<b>\$7,412,863</b>	<b>\$7,977,704</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
Personal Services	5,580,664	6,537,110	6,537,110	6,930,669
Contractual Services	783,530	770,678	770,803	824,885
Commodities	121,646	104,950	104,950	102,150
Capital Outlays	-	-	-	120,000
<b>Total Program Budget</b>	<b>\$6,485,840</b>	<b>\$7,412,738</b>	<b>\$7,412,863</b>	<b>\$7,977,704</b>

#### Prior Year Highlights

Conducted over 205,000 out in the field inspections to verify quality and safety.

Issued 2,800 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 2007/08 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
- Distribute quarterly update to communicate changes in department software applications and innovations.

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)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT GIS Analyst I	1.00
2	FT Systems Integrator	2.00
1	FT Systems Integrator, Lead	1.00
1	FT Technology Coordinator	1.00
1	FT Technology Specialist	1.00
Total Program FTE		6.00

# Planning & Development Services | PLANNING TECHNOLOGY

## Performance Measures

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Complete analysis of maintenance contracts 30 days before the contract expires.	n/a	n/a	98%	99%
To apply creativity and innovation to the delivery of service.	n/a	n/a	2	2
Annually review, update existing web technologies.	5 reviewed	5 reviewed	6 reviewed	6 reviewed

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

	Actual FY 2004/05	Actual FY 2005/06	Projected FY 2006/07	Projected FY 2007/08
Digital Plan Review submittals.	12	38	75	150
Implement 1 new technology per year for internal or external use.	1	1	2	2
Online applications for plan review	399	446	450	500

### Prior Year Highlights

The development and implementation of My Neighborhood, 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 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted 2007/08
General Fund Program Fee/Charges	-	-	-	623,708
<b>Total Program Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$623,708</b>
Expenditures By Type				
	Actual 2005/06	Adopted 2006/07	Estimate 2006/07	Adopted* 2007/08
Personal Services	-	-	-	587,442
Contractual Services	-	-	-	27,266
Commodities	-	-	-	9,000
<b>Total Program Budget</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$623,708</b>

\* Reallocated budget from existing Planning & Development Services budget.

# Planning & Development Services Department

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**CLASSIFICATION/COMPENSATION PLAN**

**Appendix**

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Account Payable Spec, Lead	18.17	25.38	37,793.60	52,790.40
Account Specialist	15.23	22.09	31,678.40	45,947.20
Account Specialist, Sr.	16.01	23.22	33,300.80	48,297.60
Accountant	20.71	28.84	43,076.80	59,987.20
Accounting Coordinator	26.25	38.06	54,600.00	79,164.80
Accounting Manager	30.44	44.15	63,315.20	91,832.00
Accounting Supervisor	22.79	31.78	47,403.20	66,102.40
Accounting Technician, Sr.	21.02	29.40	43,721.60	61,152.00
Accounting&Tax Audit Director	36.18	52.47	75,254.40	109,137.60
ADA Coordinator	26.36	36.77	54,828.80	76,481.60
Adapted Recreation Specialist	8.84	16.46	18,387.20	34,236.80
Admin Svcs Director - Fire	40.61	56.82	84,468.80	118,185.60
Admin Svcs Director - Police *	62.72	67.74	130,457.60	140,899.20
Administrative Secretary	16.49	23.10	34,299.20	48,048.00
Adult Flag Football Official	16.47	19.28	34,257.60	40,102.40
Adult Volleyball Official	16.04	17.65	33,363.20	36,712.00
Adult/Youth Sports Scorekeeper	9.61	9.61	19,988.80	19,988.80
Adult/Youth Sports Site Supv	11.25	14.45	23,400.00	30,056.00
Adult/Yth Basketball Official	13.19	21.08	27,435.20	43,846.40
Airport Administrative Coord	26.36	36.77	54,828.80	76,481.60
Airport Director	37.14	51.88	77,251.20	107,910.40
Airport Operations Coordinator	26.36	36.77	54,828.80	76,481.60
Airport Operations Tech, Sr.	18.17	25.38	37,793.60	52,790.40
Airport Operations Technician	16.49	23.10	34,299.20	48,048.00
Airport Planner	25.12	35.03	52,249.60	72,862.40
Airport Specialist	19.64	27.44	40,851.20	57,075.20
Alarm Coordinator	16.49	23.10	34,299.20	48,048.00
Application Development Mgr	36.18	52.47	75,254.40	109,137.60
Applications Project Leader	32.07	44.79	66,705.60	93,163.20
Aquatics Instructor	10.44	18.61	21,715.20	38,708.80
Asset Management Coordinator	26.36	36.77	54,828.80	76,481.60
Asset Management Specialist	22.79	31.78	47,403.20	66,102.40
Assistant To City Manager	33.66	47.05	70,012.80	97,864.00
Assistant to Mayor/Council	33.66	47.05	70,012.80	97,864.00
Audit Associate	17.32	24.19	36,025.60	50,315.20
Auditor, Sr.	29.05	40.67	60,424.00	84,593.60
Benefits Analyst, Sr.	26.25	38.06	54,600.00	79,164.80
Benefits Manager	37.09	53.79	77,147.20	111,883.20
Bid & Contract Assistant	14.93	20.93	31,054.40	43,534.40
Bid & Contract Coordinator	25.59	37.12	53,227.20	77,209.60
Bid & Contract Specialist	23.89	33.43	49,691.20	69,534.40
Budget Analyst, Projects	23.89	33.43	49,691.20	69,534.40
Budget Analyst, Sr.	27.58	40.00	57,366.40	83,200.00
Budget Director	39.02	54.50	81,161.60	113,360.00
Building Inspection Manager	29.05	40.67	60,424.00	84,593.60
Building Inspection Supervisor	25.12	35.03	52,249.60	72,862.40
Building Inspector	22.07	31.23	45,905.60	64,958.40

**CLASSIFICATION/COMPENSATION PLAN**

**Appendix**

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Building Inspector Coord	23.89	33.43	49,691.20	69,534.40
Buyer	20.71	28.84	43,076.80	59,987.20
Buyer Aide	14.93	20.93	31,054.40	43,534.40
Capital Project Mgmt Admin	43.00	59.99	89,440.00	124,779.20
Chemist I	22.08	32.01	45,926.40	66,580.80
Chemist II	24.97	36.21	51,937.60	75,316.80
Chief Information Officer *	63.63	68.72	132,350.40	142,937.60
Chief Plng & Dvlpmnt Officer	43.02	62.38	89,481.60	129,750.40
Citizen Advisor	22.79	31.78	47,403.20	66,102.40
Citizen Liaison	29.05	40.67	60,424.00	84,593.60
Citizen Services Assistant	13.59	19.33	28,267.20	40,206.40
Citizen Services Rep	14.93	20.93	31,054.40	43,534.40
Citizen Services Specialist	16.49	23.10	34,299.20	48,048.00
City Attorney	75.72	75.72	157,500.00	157,500.00
City Attorney, Assistant	38.02	55.13	79,081.60	114,670.40
City Attorney, Assistant, Sr.	39.95	57.92	83,096.00	120,473.60
City Attorney, Deputy	44.10	63.94	91,728.00	132,995.20
City Auditor	53.73	53.73	111,758.40	111,758.40
City Auditor, Assistant	32.07	44.79	66,705.60	93,163.20
City Auditor, Deputy	32.07	44.79	66,705.60	93,163.20
City Clerk	48.68	48.68	101,244.00	101,244.00
City Clerk Aide	11.74	16.38	24,419.20	34,070.40
City Clerk Assistant I	13.59	18.98	28,267.20	39,478.40
City Clerk Assistant II	15.72	21.91	32,697.60	45,572.80
City Clerk, Chief Deputy	28.27	40.99	58,801.60	85,259.20
City Clerk, Deputy	27.72	38.65	57,657.60	80,392.00
City Councilman	13.85	13.85	18,000.00	18,000.00
City Judge	67.31	67.31	140,004.80	140,004.80
City Judge, Associate	59.42	59.42	123,593.60	123,593.60
City Manager	87.06	87.06	181,083.60	181,083.60
City Manager, Assistant	74.98	80.35	155,958.40	167,128.00
City Prosecutor	44.10	63.94	91,728.00	132,995.20
City Records Manager	22.79	31.78	47,403.20	66,102.40
Civil Designer	21.60	30.28	44,928.00	62,982.40
Civil Engineer	26.91	39.01	55,972.80	81,140.80
Civil Engineer, Sr.	31.20	45.24	64,896.00	94,099.20
Claims Manager	24.36	35.34	50,668.80	73,507.20
Cntl Grndwtr Trtmtnt Fac Coord	24.97	36.21	51,937.60	75,316.80
Code Enforcement Manager	29.69	43.06	61,755.20	89,564.80
Code Enforcement Specialist	16.01	23.22	33,300.80	48,297.60
Code Inspector	21.54	31.23	44,803.20	64,958.40
Code Inspector, Sr	24.36	35.34	50,668.80	73,507.20
Communications & Cust Rel Mgr	29.05	40.67	60,424.00	84,593.60
Communications Director	38.98	56.51	81,078.40	117,540.80
Communications Dispatcher	18.56	26.93	38,604.80	56,014.40
Communications Manager	29.69	43.06	61,755.20	89,564.80
Communications Supervisor	24.36	35.34	50,668.80	73,507.20

**CLASSIFICATION/COMPENSATION PLAN**

**Appendix**

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Communications Technician	22.07	30.80	45,905.60	64,064.00
Communications Training Coord	23.89	33.43	49,691.20	69,534.40
Communicatns & Pub Affairs Ofcr *	55.79	60.25	116,043.20	125,320.00
Community Affairs Specialist	18.17	25.38	37,793.60	52,790.40
Community Assistance Manager	32.07	44.79	66,705.60	93,163.20
Community Planner	26.36	36.77	54,828.80	76,481.60
Community Relations Manager	29.05	40.67	60,424.00	84,593.60
Computer Operator	15.72	22.31	32,697.60	46,404.80
Computer Operator, Sr.	18.17	25.38	37,793.60	52,790.40
Construction & Design Director	35.30	51.20	73,424.00	106,496.00
Construction Coordinator	28.98	42.01	60,278.40	87,380.80
Container Repairer	16.01	23.22	33,300.80	48,297.60
Contract Administrator	25.12	35.03	52,249.60	72,862.40
Contracts Coordinator	22.79	33.43	47,403.20	69,534.40
Court Administrator	39.02	54.50	81,161.60	113,360.00
Court Administrator, Deputy	30.56	42.67	63,564.80	88,753.60
Court Interpreter	19.08	26.63	39,686.40	55,390.40
Court Services Rep	14.93	20.93	31,054.40	43,534.40
Court Services Rep, Sr.	16.49	23.10	34,299.20	48,048.00
Court Services Supervisor	21.60	30.28	44,928.00	62,982.40
Crime Analysis Technician	19.08	26.63	39,686.40	55,390.40
Crime Scene Specialist	17.67	25.64	36,753.60	53,331.20
Crime Scene Specialist Supvsr	21.01	30.47	43,700.80	63,377.60
Criminalist I	22.63	32.81	47,070.40	68,244.80
Criminalist II	25.59	37.12	53,227.20	77,209.60
Criminalist III	28.27	40.99	58,801.60	85,259.20
Criminalist IV	31.20	45.24	64,896.00	94,099.20
Crisis Intervention Specialist	22.07	30.80	45,905.60	64,064.00
Crisis Intervention Supervisor	25.12	35.03	52,249.60	72,862.40
Cross Connection Controls Spec	23.89	33.43	49,691.20	69,534.40
Cross Connection Controls Tech	18.17	25.38	37,793.60	52,790.40
Customer Relations Associate	22.79	31.78	47,403.20	66,102.40
Customer Service Rep, Lead	18.17	25.38	37,793.60	52,790.40
Customer Service Director	36.18	52.47	75,254.40	109,137.60
Customer Service Manager	24.97	36.21	51,937.60	75,316.80
Customer Service Rep	14.93	20.93	31,054.40	43,534.40
Customer Service/Community Dir	35.36	49.43	73,548.80	102,814.40
Customer Support Rep	15.72	22.31	32,697.60	46,404.80
Customer Support Rep, Sr.	17.32	24.19	36,025.60	50,315.20
Data Entry Specialist	12.84	19.28	26,707.20	40,102.40
Database Administrator	35.36	49.43	73,548.80	102,814.40
Database Coordinator	29.05	40.67	60,424.00	84,593.60
Design Studio Planner	27.72	38.65	57,657.60	80,392.00
Design/DRB Liaison	35.30	51.20	73,424.00	106,496.00
Detention Manager	29.05	40.67	60,424.00	84,593.60
Detention Officer	17.26	25.03	35,900.80	52,062.40
Detention Supervisor	22.07	30.80	45,905.60	64,064.00

**CLASSIFICATION/COMPENSATION PLAN**

**Appendix**

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Development Coordinator	30.56	42.67	63,564.80	88,753.60
Development Coordinator, Sr.	35.36	49.43	73,548.80	102,814.40
Development Engineering Mgr	32.07	44.79	66,705.60	93,163.20
Development Services Manager	25.12	35.03	52,249.60	72,862.40
Development Services Rep	15.72	21.91	32,697.60	45,572.80
Diversity & Dialogue Director	39.02	54.50	81,161.60	113,360.00
Diversity Consultant	28.27	40.99	58,801.60	85,259.20
Downtown Cultural Director	37.14	51.88	77,251.20	107,910.40
Downtown Executive Director *	63.67	68.76	132,433.60	143,020.80
Downtown Liaison	29.05	40.67	60,424.00	84,593.60
Economic Vitality Manager	32.07	44.79	66,705.60	93,163.20
Economic Vitality Researcher	20.71	28.84	43,076.80	59,987.20
Economic Vitality Specialist	25.12	35.03	52,249.60	72,862.40
Electrician	19.51	28.28	40,580.80	58,822.40
Electrician - Water	19.51	28.28	40,580.80	58,822.40
Electrnc Communications Coord	29.69	43.06	61,755.20	89,564.80
Electronic Technician - Water	21.02	29.40	43,721.60	61,152.00
Emergency Management Officer	37.14	51.88	77,251.20	107,910.40
Emergency Services Coordinator	25.12	35.03	52,249.60	72,862.40
EMS Coordinator	26.36	36.77	54,828.80	76,481.60
Energy Management Engineer	30.56	42.67	63,564.80	88,753.60
Engineer In Training	24.33	33.96	50,606.40	70,636.80
Engineering Associate	19.51	28.28	40,580.80	58,822.40
Engineering Coordinator Mgr	32.07	44.79	66,705.60	93,163.20
Engineering Technician I	14.93	20.93	31,054.40	43,534.40
Enterprise Communications Engr	37.14	51.88	77,251.20	107,910.40
Enterprise Finance Director	35.36	49.43	73,548.80	102,814.40
Enterprise Network Engineer	33.66	47.05	70,012.80	97,864.00
Enterprise Network Manager	35.36	49.43	73,548.80	102,814.40
Enterprise Systems Integrator	29.05	40.67	60,424.00	84,593.60
Enterprise Technician	32.07	44.79	66,705.60	93,163.20
Environmental Coordinator	25.12	35.03	52,249.60	72,862.40
Environmental Technician	18.56	26.93	38,604.80	56,014.40
Equip Parts Specialist	14.86	21.55	30,908.80	44,824.00
Equip Parts Specialist, Sr.	16.83	24.41	35,006.40	50,772.80
Equip Parts Supervisor	23.77	34.48	49,441.60	71,718.40
Equipment Coordinator - Fire	16.49	23.10	34,299.20	48,048.00
Equipment Coordinator - Fleet	22.63	32.81	47,070.40	68,244.80
Equipment Operator I	13.13	19.04	27,310.40	39,603.20
Equipment Operator II	15.23	22.09	31,678.40	45,947.20
Equipment Operator II-FS	15.23	22.09	31,678.40	45,947.20
Equipment Operator III	16.83	24.41	35,006.40	50,772.80
Equipment Operator III-FS	16.83	24.41	35,006.40	50,772.80
Equipment Service Writer	20.50	29.73	42,640.00	61,838.40
Events Contract Coordinator	21.60	30.28	44,928.00	62,982.40
Events Director - WestWorld	35.36	49.43	73,548.80	102,814.40
Events Specialist	9.61	12.84	19,988.80	26,707.20



**CLASSIFICATION/COMPENSATION PLAN**

**Appendix**

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Exec Asst for Spec Projects *	64.49	69.65	134,139.20	144,872.00
Exec Secretary to City Manager	20.71	28.84	43,076.80	59,987.20
Executive Secretary	18.75	27.03	39,000.00	56,222.40
Executive Secretary to Mayor	20.71	28.84	43,076.80	59,987.20
Facilities Contract Coord	17.32	24.19	36,025.60	50,315.20
Facilities Management Coord	22.79	32.43	47,403.20	67,454.40
Facilities Management Director	35.36	49.43	73,548.80	102,814.40
Facilities Management Spec	19.64	27.44	40,851.20	57,075.20
Facilities Manager	27.72	39.39	57,657.60	81,931.20
Family Self-Sufficiency Spec	19.64	31.78	40,851.20	66,102.40
Field Engineering Coordinator	25.12	35.03	52,249.60	72,862.40
Field Engineering Manager	29.05	40.67	60,424.00	84,593.60
Field Services Manager	31.97	46.37	66,497.60	96,449.60
Finance Manager	30.56	42.67	63,564.80	88,753.60
Financial Services Technician	19.08	26.63	39,686.40	55,390.40
Financial Specialist - Water	21.60	30.89	44,928.00	64,251.20
Financial Svcs Technology Mgr	35.36	49.43	73,548.80	102,814.40
Fingerprint Technician	19.08	26.63	39,686.40	55,390.40
Fire Battalion Chief (40)	37.34	52.22	77,663.04	108,617.60
Fire Battalion Chief (56)	26.67	37.30	77,663.04	108,617.60
Fire Battalion Chief Day Asgn	37.34	52.22	77,663.04	108,617.60
Fire Captain (40)	26.33	36.83	54,774.72	76,614.72
Fire Captain (56)	18.81	26.31	54,774.72	76,614.72
Fire Captain Day Asgn	26.34	36.84	54,774.72	76,614.72
Fire Chief *	74.05	79.97	154,024.00	166,337.60
Fire Chief, Assistant *	61.05	65.93	126,984.00	137,134.40
Fire Chief, Assistant *	56.99	61.55	118,539.20	128,024.00
Fire Chief, Deputy	40.61	56.82	84,468.80	118,185.60
Fire Engineer (40)	22.96	32.13	47,756.80	66,830.40
Fire Engineer (56)	16.40	22.95	47,756.80	66,830.40
Fire Inspector I	22.07	30.80	45,905.60	64,064.00
Fire Inspector II	23.39	35.09	48,651.20	72,987.20
Fire Marshal, Assistant	37.34	52.22	77,663.04	108,617.60
Fire Marshal, Deputy	26.33	36.83	54,774.72	76,614.72
Fire Marshal, Senior Deputy	28.98	40.51	60,278.40	84,260.80
Fire Plans Reviewer	26.36	36.77	54,828.80	76,481.60
Fire Plans Reviewer, Sr.	30.56	42.67	63,564.80	88,753.60
Fire Training Specialist	26.36	36.77	54,828.80	76,481.60
Firefighter (40)	21.32	29.83	44,349.76	62,054.72
Firefighter (56)	15.23	21.31	44,349.76	62,054.72
Firefighter Recruit	18.94	18.94	39,395.20	39,395.20
Fleet Maint Superintendent	28.27	40.99	58,801.60	85,259.20
Fleet Management Director	35.30	51.20	73,424.00	106,496.00
Fleet Systems Coordinator	25.59	37.12	53,227.20	77,209.60
Fleet Technician Apprentice	11.89	17.25	24,731.20	35,880.00
Fleet Technician Crew Chief	23.77	34.48	49,441.60	71,718.40
Fleet Technician I	16.41	23.80	34,132.80	49,504.00

# CLASSIFICATION/COMPENSATION PLAN

# Appendix

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Fleet Technician II	19.51	28.28	40,580.80	58,822.40
Fleet Technician III	20.50	29.73	42,640.00	61,838.40
Fleet Technician, Lead	21.54	31.23	44,803.20	64,958.40
Food Bank Specialist	13.59	18.98	28,267.20	39,478.40
Forensic Services Division Mgr	32.78	47.54	68,182.40	98,883.20
GIS Analyst I	24.36	35.34	50,668.80	73,507.20
GIS Analyst II	29.69	43.06	61,755.20	89,564.80
GIS Director	38.98	56.51	81,078.40	117,540.80
GIS Manager	32.07	44.79	66,705.60	93,163.20
GIS Technician	21.01	30.47	43,700.80	63,377.60
GM Community Services *	68.30	73.76	142,064.00	153,420.80
GM Citizen & Neighborhood Res *	58.24	62.90	121,139.20	130,832.00
GM Economic Vitality *	69.65	75.22	144,872.00	156,457.60
GM Financial Services *	69.59	75.16	144,747.20	156,332.80
GM Human Resources *	64.67	69.84	134,513.60	145,267.20
GM Planning & Development Svcs *	64.38	69.53	133,910.40	144,622.40
GM Public Works *	64.90	70.09	135,000.00	145,787.20
GM Transportation *	66.42	71.73	138,153.60	149,198.40
GM Water Resources *	62.27	67.25	129,521.60	139,880.00
GM WestWorld *	60.86	65.73	126,588.80	136,718.40
Government Relations Assistant	33.66	47.05	70,012.80	97,864.00
Government Relations Director *	56.83	61.38	118,206.40	127,670.40
Grant Program Specialist	17.31	25.10	36,004.80	52,208.00
Grant Program Specialist, Sr.	20.71	28.84	43,076.80	59,987.20
Graphics Design Coordinator	25.12	35.03	52,249.60	72,862.40
Graphics Designer	20.01	27.97	41,620.80	58,177.60
Graphics Technician	14.93	20.93	31,054.40	43,534.40
Graphics Technician, Sr.	16.49	23.10	34,299.20	48,048.00
Green Building Program Manager	32.07	44.79	66,705.60	93,163.20
Hearing Officer	30.56	42.67	63,564.80	88,753.60
Housing Coordinator	24.36	35.34	50,668.80	73,507.20
Human Resources Analyst	22.63	32.81	47,070.40	68,244.80
Human Resources Analyst, Lead	28.27	40.99	58,801.60	85,259.20
Human Resources Analyst, Sr.	26.25	38.06	54,600.00	79,164.80
Human Resources Director	40.94	57.28	85,155.20	119,142.40
Human Resources Rep	16.49	23.10	34,299.20	48,048.00
Human Resources Rep, Sr.	18.17	25.38	37,793.60	52,790.40
Human Services Coordinator	24.36	35.34	50,668.80	73,507.20
Human Services Director	37.14	51.88	77,251.20	107,910.40
Human Services Manager	29.05	40.67	60,424.00	84,593.60
Human Services Planner	27.72	38.65	57,657.60	80,392.00
Human Services Rep	13.59	18.98	28,267.20	39,478.40
Human Services Specialist	22.79	31.78	47,403.20	66,102.40
HVAC Technician	19.51	28.28	40,580.80	58,822.40
Identification Services Supvr	28.27	40.99	58,801.60	85,259.20
Information Technology Dir	38.98	56.51	81,078.40	117,540.80
Intern	11.55	16.75	24,024.00	34,840.00

**CLASSIFICATION/COMPENSATION PLAN**

**Appendix**

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Internal Auditor	25.12	35.03	52,249.60	72,862.40
Investigation Services Clerk	13.59	18.98	28,267.20	39,478.40
Irrigation Technician	15.72	22.03	32,697.60	45,822.40
IS Support Manager	33.60	48.73	69,888.00	101,358.40
IS Support Specialist	18.17	25.38	37,793.60	52,790.40
IS Support Supervisor	25.12	35.03	52,249.60	72,862.40
IS Technician	21.60	30.28	44,928.00	62,982.40
IS Technician Manager	32.07	44.79	66,705.60	93,163.20
IS Technician, Sr.	23.89	33.43	49,691.20	69,534.40
ITS Analyst	29.05	40.67	60,424.00	84,593.60
ITS Operator	23.14	32.33	48,131.20	67,246.40
ITS Supervisor	31.97	46.37	66,497.60	96,449.60
ITS Technician, Sr.	23.89	33.43	49,691.20	69,534.40
Job Preparation Specialist	17.31	25.10	36,004.80	52,208.00
Laboratory Manager	30.44	44.15	63,315.20	91,832.00
Land Survey Coordinator	25.12	35.03	52,249.60	72,862.40
Land Survey Manager	29.05	40.67	60,424.00	84,593.60
Landscape Contracts Coord	21.60	30.89	44,928.00	64,251.20
Latent Print Examiner II	23.35	32.43	48,568.00	67,454.40
Latent Print Examiner, Sr.	25.52	37.45	53,081.60	77,896.00
Law Clerk	26.36	36.77	54,828.80	76,481.60
Learning & OD Consultant	26.25	38.06	54,600.00	79,164.80
Learning & OD Director	39.02	54.50	81,161.60	113,360.00
Legal Assistant	19.51	28.28	40,580.80	58,822.40
Legal Secretary	16.83	24.41	35,006.40	50,772.80
Librarian	21.01	30.47	43,700.80	63,377.60
Librarian, Lead	23.20	33.63	48,256.00	69,950.40
Library Aide	12.51	18.13	26,020.80	37,710.40
Library Assistant I	14.86	21.55	30,908.80	44,824.00
Library Assistant Supervisor	17.26	25.03	35,900.80	52,062.40
Library Coordinator	24.36	35.34	50,668.80	73,507.20
Library Coordinator, Sr.	26.91	39.01	55,972.80	81,140.80
Library Courier	12.94	18.08	26,915.20	37,606.40
Library Director	43.00	59.99	89,440.00	124,779.20
Library Manager	31.20	45.24	64,896.00	94,099.20
Library Monitor	9.52	13.82	19,801.60	28,745.60
Library Page	9.52	13.82	19,801.60	28,745.60
License Inspector	17.32	24.19	36,025.60	50,315.20
Lifeguard, Head - Aquatics	10.52	13.44	21,881.60	27,955.20
Lifeguard/Instructor	9.77	14.17	20,321.60	29,473.60
Logistics Support Specialist	12.94	18.08	26,915.20	37,606.40
Logistics Technician	19.08	26.63	39,686.40	55,390.40
Mail Services Courier	12.94	18.08	26,915.20	37,606.40
Maintenance Coordinator	22.79	32.43	47,403.20	67,454.40
Maintenance Tech, Aquatics	17.32	24.19	36,025.60	50,315.20
Maintenance Technician I	17.32	24.19	36,025.60	50,315.20
Maintenance Technician II	19.51	28.28	40,580.80	58,822.40

**CLASSIFICATION/COMPENSATION PLAN**

**Appendix**

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Maintenance Worker I	12.94	18.72	26,915.20	38,937.60
Maintenance Worker II	15.72	22.03	32,697.60	45,822.40
Maintenance Worker II - CDL	15.72	22.03	32,697.60	45,822.40
Maintenance Worker III	18.17	25.38	37,793.60	52,790.40
Management Analyst	23.77	34.48	49,441.60	71,718.40
Management Analyst, Sr	27.58	40.00	57,366.40	83,200.00
Management Assistant to Mayor	29.05	40.67	60,424.00	84,593.60
Mayor	0.00	0.00	36,000.00	36,000.00
Media Relations Manager	26.36	36.77	54,828.80	76,481.60
Motor Sweeper Operator	16.01	23.22	33,300.80	48,297.60
Municipal Security Director	37.14	51.88	77,251.20	107,910.40
Municipal Security Guard, Lead	17.67	25.64	36,753.60	53,331.20
Museum Attendant	9.61	12.84	19,988.80	26,707.20
Neighborhood Resource Cntr Mgr	26.36	36.77	54,828.80	76,481.60
Neighborhood Services Coord	23.89	33.43	49,691.20	69,534.40
Neighborhood Svcs Specialist	18.75	26.17	39,000.00	54,433.60
Neighborhood Svcs/Presrv'n Dir	36.18	52.47	75,254.40	109,137.60
Network Engineer	29.05	40.67	60,424.00	84,593.60
Network Security Engineer	37.14	51.88	77,251.20	107,910.40
Occupancy Specialist	17.31	25.10	36,004.80	52,208.00
Office Coordinator	19.64	27.44	40,851.20	57,075.20
Office Coordinator Manager	21.60	30.89	44,928.00	64,251.20
Office Coordinator Mgr - Law	21.60	30.89	44,928.00	64,251.20
Operation & Administration Mgr	32.07	44.79	66,705.60	93,163.20
OSHA Compliance Officer	25.12	35.03	52,249.60	72,862.40
Parking Control Checker	12.34	17.20	25,667.20	35,776.00
Parks & Grounds Maint Mgr	29.05	41.32	60,424.00	85,945.60
Parks & Grounds Mgmt Director	35.36	49.43	73,548.80	102,814.40
Parks & Recreation Director	35.36	49.43	73,548.80	102,814.40
Parks & Recreation Manager	29.05	41.32	60,424.00	85,945.60
Parks Laborer	9.67	13.51	20,113.60	28,100.80
Pawn Specialist	17.32	24.19	36,025.60	50,315.20
Payables Manager	30.44	44.15	63,315.20	91,832.00
Payroll Specialist	16.49	23.10	34,299.20	48,048.00
Payroll Specialist, Lead	18.17	25.38	37,793.60	52,790.40
Personnel Specialist	18.75	26.17	39,000.00	54,433.60
Personnel Supervisor	25.12	35.03	52,249.60	72,862.40
Photo Lab Technician	19.08	26.63	39,686.40	55,390.40
Photo Lab Technician, Sr.	22.07	30.80	45,905.60	64,064.00
Plan Review Manager	32.07	44.79	66,705.60	93,163.20
Planner	24.97	36.21	51,937.60	75,316.80
Planner, Associate	20.50	29.73	42,640.00	61,838.40
Planner, Environment	27.72	38.65	57,657.60	80,392.00
Planner, Principal	35.30	51.20	73,424.00	106,496.00
Planner, Sr.	27.58	40.00	57,366.40	83,200.00
Planner, Trails	25.12	35.03	52,249.60	72,862.40
Planning & Technology Manager	30.56	42.67	63,564.80	88,753.60

**CLASSIFICATION/COMPENSATION PLAN**

**Appendix**

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Planning Assistant	15.72	21.91	32,697.60	45,572.80
Planning Coordination Manager	29.05	40.67	60,424.00	84,593.60
Planning Inspection Manager	27.72	38.65	57,657.60	80,392.00
Planning Inspector	22.07	31.23	45,905.60	64,958.40
Planning Specialist	18.12	26.27	37,689.60	54,641.60
Plans Coordinator	14.23	22.38	29,598.40	46,550.40
Plans Examiner	24.33	33.96	50,606.40	70,636.80
Plans Examiner, Sr.	26.36	36.77	54,828.80	76,481.60
Plng & Development Svcs Dir	37.09	53.79	77,147.20	111,883.20
Plumber	19.51	28.28	40,580.80	58,822.40
Police Aide	17.67	25.64	36,753.60	53,331.20
Police Analyst	21.60	30.28	44,928.00	62,982.40
Police Analyst II	25.12	35.03	52,249.60	72,862.40
Police Chief *	77.77	83.99	161,761.60	174,699.20
Police Chief, Assistant *	62.72	67.74	130,457.60	140,899.20
Police Chief, Assistant *	61.19	66.09	127,275.20	137,467.20
Police Commander	53.12	63.30	110,489.60	131,664.00
Police Intelligence Analyst	22.79	31.78	47,403.20	66,102.40
Police Intelligence Specialist	17.32	24.19	36,025.60	50,315.20
Police Lieutenant	44.29	52.09	92,123.20	108,347.20
Police Officer	24.47	37.01	50,897.60	76,980.80
Police Officer Trainee	24.47	37.01	50,897.60	76,980.80
Police Officer, Reserve	22.31	31.65	46,404.80	65,832.00
Police Public Information Ofcr	23.64	34.27	49,171.20	71,281.60
Police Records Division Mgr	29.05	40.67	60,424.00	84,593.60
Police Records Manager	29.05	40.67	60,424.00	84,593.60
Police Records Supervisor	21.01	30.47	43,700.80	63,377.60
Police Sergeant	37.74	43.41	78,499.20	90,292.80
Police Supply & Equipment Mgr	26.36	36.77	54,828.80	76,481.60
Police Teleserve Specialist	16.49	23.10	34,299.20	48,048.00
Police Teleserve Supervisor	22.79	31.78	47,403.20	66,102.40
Policy Development Specialist	20.71	28.84	43,076.80	59,987.20
Polygraph Examiner	24.36	35.34	50,668.80	73,507.20
Pool Manager	17.67	25.64	36,753.60	53,331.20
Pool Manager, Assistant	12.81	18.58	26,644.80	38,646.40
Preservation Director	37.14	51.88	77,251.20	107,910.40
Preservation Manager	21.60	30.28	44,928.00	62,982.40
Process Control Chemist, Sr.	30.44	44.15	63,315.20	91,832.00
Programmer Analyst	25.12	35.03	52,249.60	72,862.40
Programmer Analyst, Sr.	29.05	40.67	60,424.00	84,593.60
Proj Mgmnt & Integration Mgr	32.07	44.79	66,705.60	93,163.20
Project Coordination Manager	30.56	42.67	63,564.80	88,753.60
Project Management Assistant	22.08	32.01	45,926.40	66,580.80
Project Manager	29.69	43.06	61,755.20	89,564.80
Project Manager, Sr.	31.97	46.37	66,497.60	96,449.60
Property Tax Auditor	22.79	31.78	47,403.20	66,102.40
Property/Evidence Manager	21.60	30.28	44,928.00	62,982.40

**CLASSIFICATION/COMPENSATION PLAN**

**Appendix**

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Property/Evidence Technician	16.49	23.10	34,299.20	48,048.00
Prosecution Specialist	14.93	20.93	31,054.40	43,534.40
Prosecutor I	30.44	44.15	63,315.20	91,832.00
Prosecutor II	33.60	48.73	69,888.00	101,358.40
Public Affairs Manager	33.66	47.05	70,012.80	97,864.00
Public Education Officer	25.12	35.03	52,249.60	72,862.40
Public Information Coordinator	25.12	35.03	52,249.60	72,862.40
Public Information Officer	25.12	35.03	52,249.60	72,862.40
Public Works Inspector	22.07	31.23	45,905.60	64,958.40
Public Works Planner	27.72	38.65	57,657.60	80,392.00
Public Works Project Coord	23.89	33.43	49,691.20	69,534.40
Purchasing Director	36.18	52.47	75,254.40	109,137.60
Purchasing Manager	28.98	42.01	60,278.40	87,380.80
Purchasing Operations Manager	24.36	35.34	50,668.80	73,507.20
Quality Assurance Coordinator	25.59	37.12	53,227.20	77,209.60
Radio Communications Engineer	30.44	44.15	63,315.20	91,832.00
Radio Communications Tech	22.07	30.80	45,905.60	64,064.00
Railroad Engineer	12.84	18.86	26,707.20	39,228.80
Records Clerk I	14.16	20.52	29,452.80	42,681.60
Records Clerk II	14.86	21.55	30,908.80	44,824.00
Records Clerk III	15.62	22.64	32,489.60	47,091.20
Recreation Coordinator	22.63	32.81	47,070.40	68,244.80
Recreation Coordinator, Sr.	24.36	35.34	50,668.80	73,507.20
Recreation Intern	11.56	11.56	24,044.80	24,044.80
Recreation Leader I	8.85	12.83	18,408.00	26,686.40
Recreation Leader II	12.81	18.58	26,644.80	38,646.40
Recreation Leader III	17.67	25.64	36,753.60	53,331.20
Regulatory Compliance Analyst	26.36	36.77	54,828.80	76,481.60
Regulatory Compliance Manager	30.44	44.15	63,315.20	91,832.00
Resource Development Spec	23.89	33.43	49,691.20	69,534.40
Revenue Collector	18.12	26.27	37,689.60	54,641.60
Revenue Collector, Sr.	20.50	29.73	42,640.00	61,838.40
Right of Way Manager	30.44	44.15	63,315.20	91,832.00
Right-Of-Way Agent	22.79	31.78	47,403.20	66,102.40
Risk Management Director	35.36	49.43	73,548.80	102,814.40
Risk Services Manager	24.97	36.21	51,937.60	75,316.80
Safety/Training Officer	23.89	36.71	49,691.20	76,356.80
Scientist	27.58	40.00	57,366.40	83,200.00
Scientist, Senior	28.98	42.01	60,278.40	87,380.80
Secretary	14.23	19.91	29,598.40	41,412.80
Security Guard	15.72	21.91	32,697.60	45,572.80
Security Screener	11.74	17.18	24,419.20	35,734.40
Security Technician	20.71	28.84	43,076.80	59,987.20
Service Area Manager	29.05	41.32	60,424.00	85,945.60
Service Support Worker	11.56	17.20	24,044.80	35,776.00
Sign Inspector	19.08	26.63	39,686.40	55,390.40
Solid Waste Director	35.30	51.20	73,424.00	106,496.00

**CLASSIFICATION/COMPENSATION PLAN**

**Appendix**

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Solid Waste Program Rep	18.56	26.93	38,604.80	56,014.40
Solid Waste Services Coord	23.89	33.43	49,691.20	69,534.40
Solid Waste Systems Coord	25.12	35.03	52,249.60	72,862.40
Special Project/Contracts Mgr	29.05	41.32	60,424.00	85,945.60
Specialty Class Instructor	10.05	19.28	20,904.00	40,102.40
Stadium Coordinator	24.36	35.34	50,668.80	73,507.20
Stadium Operations Worker	12.34	17.20	25,667.20	35,776.00
Stock Clerk	14.93	20.93	31,054.40	43,534.40
Stock Clerk, Lead	16.49	23.10	34,299.20	48,048.00
Stomp Crew	8.74	21.48	18,179.20	44,678.40
Storm Water Planner	27.72	38.65	57,657.60	80,392.00
Storm Water Planner, Sr.	32.07	44.79	66,705.60	93,163.20
Storm Water Planning Director	43.00	59.99	89,440.00	124,779.20
Stormwater Engineer	28.27	40.99	58,801.60	85,259.20
Stormwater Engineer, Sr.	31.20	45.24	64,896.00	94,099.20
Structural Engineer, Sr.	31.20	45.24	64,896.00	94,099.20
Structural Plans Examiner	26.36	36.77	54,828.80	76,481.60
Student Worker	7.27	10.54	15,121.60	21,923.20
Support Specialist	12.94	18.08	26,915.20	37,606.40
Support Specialist - Law	12.94	18.08	26,915.20	37,606.40
Support Specialist - Police	14.23	21.28	29,598.40	44,262.40
Survey Technician I	15.72	21.91	32,697.60	45,572.80
Survey Technician II	19.08	26.63	39,686.40	55,390.40
Survey Technician III	21.02	29.40	43,721.60	61,152.00
Systems Analyst, Sr.	26.36	36.77	54,828.80	76,481.60
Systems Integrator	27.72	38.65	57,657.60	80,392.00
Systems Integrator, Lead	30.56	42.67	63,564.80	88,753.60
Systems Integrator, Sr.	29.05	40.67	60,424.00	84,593.60
Tax and License Manager	26.91	39.01	55,972.80	81,140.80
Tax Audit Manager	29.05	40.67	60,424.00	84,593.60
Tax Auditor	21.60	30.28	44,928.00	62,982.40
Tax Auditor, Sr.	23.89	33.43	49,691.20	69,534.40
Technical Operations Manager	32.07	44.79	66,705.60	93,163.20
Technician - WestWorld	17.32	24.19	36,025.60	50,315.20
Technician, Lead	32.07	44.79	66,705.60	93,163.20
Technology Coordinator	23.14	32.33	48,131.20	67,246.40
Technology Director - Police	43.00	59.99	89,440.00	124,779.20
Technology Learning Coord	26.36	36.77	54,828.80	76,481.60
Technology Resource Coordinat	26.36	36.77	54,828.80	76,481.60
Technology Specialist	21.02	29.40	43,721.60	61,152.00
Telecom Policy Coordinator	30.56	42.67	63,564.80	88,753.60
Telemetry Controls Spec, Sr.	23.89	33.43	49,691.20	69,534.40
Telemetry Controls Specialist	23.14	32.33	48,131.20	67,246.40
Tourism Development Coord	28.27	40.99	58,801.60	85,259.20
Tourism Manager	35.36	49.43	73,548.80	102,814.40
Traffic Engineer	28.27	40.99	58,801.60	85,259.20
Traffic Engineer, Principal	32.78	47.54	68,182.40	98,883.20

# CLASSIFICATION/COMPENSATION PLAN

# Appendix

Title	Hourly Rate		Annual Rate	
	Minimum	Maximum	Minimum	Maximum
Traffic Engineer, Sr.	31.20	45.24	64,896.00	94,099.20
Traffic Engineering & Ops Dir	38.98	56.51	81,078.40	117,540.80
Traffic Engineering Analyst	26.25	38.06	54,600.00	79,164.80
Traffic Engineering Tech, Sr.	22.07	30.80	45,905.60	64,064.00
Traffic Engineering Technician	21.02	29.40	43,721.60	61,152.00
Traffic Engnrg Technology Supv	28.27	40.99	58,801.60	85,259.20
Traffic Signal Electronic Tech	22.08	32.01	45,926.40	66,580.80
Traffic Signal Technician I	19.51	28.28	40,580.80	58,822.40
Traffic Signal Technician II	21.01	30.47	43,700.80	63,377.60
Traffic Signals Supervisor	24.97	36.21	51,937.60	75,316.80
Training/Safety Coordinator	20.71	28.84	43,076.80	59,987.20
Transit Manager	30.44	44.15	63,315.20	91,832.00
Transportation Ops Coord	25.12	35.03	52,249.60	72,862.40
Transportation Ops Coord, Sr.	26.36	36.77	54,828.80	76,481.60
Transportation Planner	26.25	38.06	54,600.00	79,164.80
Transportation Planner, Sr.	28.27	40.99	58,801.60	85,259.20
Transportation Plng & Svcs Dir	38.98	56.51	81,078.40	117,540.80
Transportation Plnr, Principal	31.97	46.37	66,497.60	96,449.60
Transportation Rep	16.49	23.10	34,299.20	48,048.00
Transportation Rep, Sr.	18.17	25.38	37,793.60	52,790.40
Utility Billing Manager	25.59	37.12	53,227.20	77,209.60
Victim Advocate	20.71	28.84	43,076.80	59,987.20
Victim Advocate, Sr.	22.79	31.78	47,403.20	66,102.40
Victim Assistance Notif Clerk	12.94	18.08	26,915.20	37,606.40
Victim Assistance Notif Spec	12.94	18.08	26,915.20	37,606.40
Victim Services Manager	27.72	38.65	57,657.60	80,392.00
Video Production Manager	26.36	36.77	54,828.80	76,481.60
Video Production Specialist	21.60	30.28	44,928.00	62,982.40
Wastewater Collection Spec	22.07	30.80	45,905.60	64,064.00
Wastewater Collection Tech	21.02	29.40	43,721.60	61,152.00
Water Audit Technician	15.72	21.91	32,697.60	45,572.80
Water Campus Compliance Spec	20.01	27.97	41,620.80	58,177.60
Water Campus Maintenance Spec	21.02	29.40	43,721.60	61,152.00
Water Campus Maintenance Tech	18.17	25.38	37,793.60	52,790.40
Water Conservation Specialist	22.08	32.01	45,926.40	66,580.80
Water Distribution Field Coord	21.02	29.40	43,721.60	61,152.00
Water Maintenance Tech Trainee	18.17	25.38	37,793.60	52,790.40
Water Maintenance Tech, Sr.	23.14	32.33	48,131.20	67,246.40
Water Maintenance Technician	19.08	26.63	39,686.40	55,390.40
Water Meter Reader	14.93	20.93	31,054.40	43,534.40
Water Meter Reader Manager	24.36	35.34	50,668.80	73,507.20
Water Meter Reader, Lead	17.32	24.19	36,025.60	50,315.20
Water Operations Director	35.36	49.43	73,548.80	102,814.40
Water Operations Field Coord	21.02	29.40	43,721.60	61,152.00
Water Operations Manager	30.44	44.15	63,315.20	91,832.00
Water Operations Supervisor	24.97	36.21	51,937.60	75,316.80
Water Quality Coordinator	25.12	35.03	52,249.60	72,862.40



**CLASSIFICATION/COMPENSATION PLAN**

**Appendix**

<b>Title</b>	<b>Hourly Rate</b>		<b>Annual Rate</b>	
	<b>Minimum</b>	<b>Maximum</b>	<b>Minimum</b>	<b>Maximum</b>
Water Quality Director	35.36	49.43	73,548.80	102,814.40
Water Quality Sampler	18.17	25.38	37,793.60	52,790.40
Water Quality Specialist	21.02	29.40	43,721.60	61,152.00
Water Quality Technician	20.01	27.97	41,620.80	58,177.60
Water Res Tech Plng/Supp Coord	30.56	42.67	63,564.80	88,753.60
Water Resources Analyst	25.12	35.03	52,249.60	72,862.40
Water Resources Engineer	28.27	40.99	58,801.60	85,259.20
Water Resources Engineer, Sr.	31.20	45.24	64,896.00	94,099.20
Water Resources Plng & Eng Dir	38.98	56.51	81,078.40	117,540.80
Water Resources Plng Advisor	32.07	44.79	66,705.60	93,163.20
Water Services Worker	15.72	21.91	32,697.60	45,572.80
Water Services Worker, Sr.	19.08	26.63	39,686.40	55,390.40
Water Treatment Director	35.36	49.43	73,548.80	102,814.40
Web Services Manager	32.78	47.54	68,182.40	98,883.20
Wellness/Fitness Coordinator	29.05	40.67	60,424.00	84,593.60
Wildland Support Crew Boss	14.34	14.34	29,827.20	29,827.20
Wildland Support Firefighter	12.39	12.39	25,771.20	25,771.20
Wildland Support Squad Boss	13.66	13.66	28,412.80	28,412.80
Workers Comp Claims Spec	20.50	29.73	42,640.00	61,838.40
Workplace Security Coordinator	29.05	40.67	60,424.00	84,593.60
Wrangler	11.17	15.63	23,233.60	32,510.40
Wtr/Wstwtr Field Rep	17.32	24.19	36,025.60	50,315.20
Wtr/Wstwtr Trtmnt Plnt Coord	24.97	36.21	51,937.60	75,316.80
Wtr/Wstwtr Trtmnt Plnt Mgr	31.97	46.37	66,497.60	96,449.60
Wtr/Wstwtr Trtmnt Plnt Oper	20.01	27.97	41,620.80	58,177.60
Wtr/Wstwtr Trtmnt Plnt Opr, Sr	23.14	32.33	48,131.20	67,246.40
WW Events Manager	26.00	37.70	54,080.00	78,416.00
Youth Sports Coach	9.61	12.84	19,988.80	26,707.20
Youth Sports Official	9.61	12.84	19,988.80	26,707.20

**Notes:**

Pay rates reflect percentage increases authorized by Council through January 2008, unless otherwise noted below:

Salaries for Council appointed officials reflect current flat rates approved by the Council (City Attorney, City Auditor, City Clerk, City Manager, City Judge and Associate City Judges).

\* Salaries for designated executive positions under the City Manager reflect current flat rates authorized by the City Manager (minimum column). Assistant City Manager salaries reflect the current salaries for incumbents ranging from minimum to maximum.

Mayor and Council salaries are set pursuant to City Charter (Article 2, Section 8).

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>General Government</b>			
<b>Program: LEGISLATIVE AND CONSTITUENT/GOVERNMENT RELATIONS</b>			
Administrative Secretary	0.72	-	0.72
Assistant to Mayor/Council	3.00	3.00	-
City Council Members	6.00	6.00	-
Executive Secretary	1.00	1.00	-
Executive Secretary to Mayor	1.00	1.00	-
Government Relations Assistant	1.00	1.00	-
Government Relations Director	1.00	1.00	-
Management Assistant to Mayor	1.00	1.00	-
Mayor	1.00	1.00	-
<b>Total Program FTE</b>	<b>15.72</b>	<b>15.00</b>	<b>0.72</b>
<b>Program: CITY CLERK</b>			
City Clerk	1.00	1.00	-
City Clerk Assistant I	1.00	1.00	-
City Clerk Assistant II	1.00	1.00	-
City Clerk, Chief Deputy	1.00	1.00	-
City Records Manager	1.00	1.00	-
Executive Secretary	3.00	3.00	-
Office Coordinator	1.00	1.00	-
Office Coordinator Manager	1.00	1.00	-
<b>Total Program FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
<b>Program: CIVIL DIVISION</b>			
Administrative Secretary	1.00	1.00	-
City Attorney	1.00	1.00	-
City Attorney, Assistant	4.50	4.00	0.50
City Attorney, Assistant, Sr.	5.00	5.00	-
City Attorney, Deputy	4.00	4.00	-
Executive Secretary	1.00	1.00	-
Law Clerk	2.00	2.00	-
Legal Assistant	1.00	1.00	-
Legal Secretary	4.75	4.00	0.75
Office Coordinator Mgr - Law	1.00	1.00	-
Systems Integrator	1.00	1.00	-
<b>Total Program FTE</b>	<b>26.25</b>	<b>25.00</b>	<b>1.25</b>

	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>General Government</b>			
<b>Program: PROSECUTION</b>			
City Prosecutor	1.00	1.00	-
Legal Assistant	6.00	6.00	-
Legal Secretary	2.00	2.00	-
Office Coordinator Mgr - Law	1.00	1.00	-
Prosecution Specialist	6.00	6.00	-
Prosecutor I	6.00	6.00	-
Prosecutor II	6.00	6.00	-
Support Specialist - Law	1.00	1.00	-
Systems Integrator	1.00	1.00	-
<b>Total Program FTE</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>
<b>Program: VICTIM SERVICES</b>			
Victim Advocate	4.00	4.00	-
Victim Advocate, Sr.	1.00	1.00	-
Victim Assistance Notif Clerk	0.50	-	0.50
Victim Assistance Notif Spec	2.00	2.00	-
Victim Services Manager	1.00	1.00	-
<b>Total Program FTE</b>	<b>8.50</b>	<b>8.00</b>	<b>0.50</b>
<b>Program: INTERNAL AUDIT PROGRAM</b>			
Audit Associate	1.00	1.00	-
Auditor, Sr.	1.00	1.00	-
City Auditor	1.00	1.00	-
City Auditor, Assistant	1.00	1.00	-
City Auditor, Deputy	1.00	1.00	-
Internal Auditor	3.00	3.00	-
<b>Total Program FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>General Government</b>			
<b>Program: COURT</b>			
Accounting Technician, Sr.	1.00	1.00	-
City Judge	1.00	1.00	-
City Judge, Associate	4.00	4.00	-
Court Administrator	1.00	1.00	-
Court Administrator, Deputy	2.00	2.00	-
Court Interpreter	2.00	2.00	-
Court Services Rep	31.00	31.00	-
Court Services Rep, Sr.	9.00	9.00	-
Court Services Supervisor	3.00	3.00	-
Executive Secretary	1.00	1.00	-
Hearing Officer	2.00	2.00	-
Management Analyst, Sr	1.00	1.00	-
Municipal Security Guard, Lead	0.70	-	0.70
Revenue Collector	1.00	1.00	-
Security Guard	1.88	1.00	0.88
Security Screener	2.50	2.00	0.50
Systems Integrator, Lead	1.00	1.00	-
Technology Coordinator	1.00	1.00	-
<b>Total Program FTE</b>	<b>66.08</b>	<b>64.00</b>	<b>2.08</b>
<b>Program: CITY MANAGER</b>			
Assistant To City Manager	1.00	1.00	-
City Manager	1.00	1.00	-
City Manager, Assistant	3.00	3.00	-
Exec Secretary to City Manager	2.00	2.00	-
Executive Secretary	1.00	1.00	-
<b>Total Program FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
<b>Program: COMMUNICATIONS &amp; PUBLIC AFFAIRS</b>			
Administrative Secretary	1.00	1.00	-
Communicatns & Pub Affairs Ofcr	1.00	1.00	-
Graphics Design Coordinator	1.00	1.00	-
Media Relations Manager	1.00	1.00	-
Public Affairs Manager	1.00	1.00	-
Public Information Coordinator	5.65	5.00	0.65
Support Specialist	0.50	-	0.50
<b>Total Program FTE</b>	<b>11.15</b>	<b>10.00</b>	<b>1.15</b>
<b>Program: CITY CABLE</b>			
Video Production Manager	1.00	1.00	-
Video Production Specialist	3.00	3.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

# Authorized Full-Time and Part-Time FTE's

# Appendix

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>General Government</b>			
<b>Program: WESTWORLD OPERATIONS</b>			
Administrative Secretary	1.00	1.00	-
Customer Support Rep, Sr.	1.00	1.00	-
Events Contract Coordinator	1.00	1.00	-
Events Director - WestWorld	1.00	1.00	-
Facilities Manager	1.00	1.00	-
GM WestWorld	1.00	1.00	-
Maintenance Worker I	4.00	4.00	-
Maintenance Worker II	7.00	7.00	-
Maintenance Worker III	4.00	4.00	-
Technician - WestWorld	1.00	1.00	-
WW EVENTS MGR	1.00	1.00	-
<b>Total Program FTE</b>	<b>23.00</b>	<b>23.00</b>	<b>-</b>
<b>Program: THE DOWNTOWN GROUP</b>			
Administrative Secretary	1.00	1.00	-
Downtown Cultural Director	1.00	1.00	-
Downtown Executive Director	1.00	1.00	-
Downtown Liaison	1.00	1.00	-
Planner, Principal	1.00	1.00	-
Public Works Planner	1.00	1.00	-
<b>Total Program FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Program: PRESERVATION</b>			
Community Planner	1.00	1.00	-
Planner, Trails	1.00	1.00	-
Preservation Director	1.00	1.00	-
Preservation Manager	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Program: ENVIRONMENTAL PLANNING SERVICES</b>			
Environmental Technician	1.00	1.00	-
Planner, Environment	1.00	1.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Department Total</b>	<b>222.70</b>	<b>217.00</b>	<b>5.70</b>

## Police

# Authorized Full-Time and Part-Time FTE's

# Appendix

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Police</b>			
<b>Program: OFFICE OF THE CHIEF</b>			
Admin Svcs Director - Police	1.00	1.00	-
Community Affairs Specialist	1.00	1.00	-
Executive Secretary	1.00	1.00	-
Management Analyst, Sr	1.00	1.00	-
Police Analyst II	1.00	1.00	-
Police Chief	1.00	1.00	-
Police Chief, Assistant	2.00	2.00	-
Police Commander	1.00	1.00	-
Police Public Information Ofcr	1.00	1.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
<b>Program: GANG INVESTIGATIONS</b>			
Police Officer	3.00	3.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Program: INTERNAL AFFAIRS</b>			
Police Sergeant	3.00	3.00	-
Secretary	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Program: PATROL SERVICES</b>			
Police Aide	39.00	39.00	-
Police Commander	3.00	3.00	-
Police Lieutenant	10.00	10.00	-
Police Officer	181.00	181.00	-
Police Sergeant	30.00	30.00	-
Secretary	1.00	1.00	-
<b>Total Program FTE</b>	<b>264.00</b>	<b>264.00</b>	<b>-</b>
<b>Program: PHOTO ENFORCEMENT</b>			
Contract Administrator	1.00	1.00	-
Police Aide	3.00	3.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Police</b>			
<b>Program: TRAFFIC ENFORCEMENT</b>			
Parking Control Checker	1.00	1.00	-
Police Aide	1.00	1.00	-
Police Commander	1.00	1.00	-
Police Lieutenant	2.00	2.00	-
Police Officer	21.00	21.00	-
Police Sergeant	4.00	4.00	-
<b>Total Program FTE</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>
<b>Program: BICYCLE PATROL</b>			
Police Lieutenant	1.00	1.00	-
Police Officer	9.00	9.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
<b>Program: PATROL PROBLEM SOLVING SURVEILLANCE TEAM</b>			
Police Officer	5.00	5.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Program: CANINE SERVICES</b>			
Police Officer	5.00	5.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Program: MOUNTED PATROL</b>			
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
Wrangler	2.10	-	2.10
<b>Total Program FTE</b>	<b>9.10</b>	<b>7.00</b>	<b>2.10</b>
<b>Program: PARK &amp; PRESERVE PATROL</b>			
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

# Authorized Full-Time and Part-Time FTE's

# Appendix

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Police</b>			
<b>Program: DETENTION</b>			
Detention Manager	1.00	1.00	-
Detention Officer	29.00	29.00	-
Detention Supervisor	9.00	9.00	-
<b>Total Program FTE</b>	<b>39.00</b>	<b>39.00</b>	<b>-</b>
<b>Program: SPECIAL EVENT/OFF DUTY COORDINATION</b>			
Police Sergeant	1.00	1.00	-
Secretary	1.00	1.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Program: VIOLENT CRIMES INVESTIGATIONS</b>			
Police Aide	1.00	1.00	-
Police Commander	1.00	1.00	-
Police Lieutenant	1.00	1.00	-
Police Officer	9.00	9.00	-
Police Sergeant	1.00	1.00	-
Secretary	1.00	1.00	-
<b>Total Program FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>
<b>Program: SEX CRIMES INVESTIGATIONS</b>			
Police Officer	8.00	8.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
<b>Program: DOMESTIC VIOLENCE INVESTIGATIONS</b>			
Police Officer	5.00	5.00	-
Police Sergeant	1.00	1.00	-
Secretary	1.00	1.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Program: POLICE CRISIS INTERVENTION</b>			
Crisis Intervention Specialist	6.00	6.00	-
Crisis Intervention Supervisor	1.00	1.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>



**Authorized Full-Time and Part-Time FTE's**

**Appendix**

	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Police</b>			
<b>Program: BURGLARY &amp; THEFT INVESTIGATIONS</b>			
Investigation Services Clerk	1.00	1.00	-
Pawn Specialist	1.00	1.00	-
Police Lieutenant	1.00	1.00	-
Police Officer	7.00	7.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
<b>Program: AUTO THEFT INVESTIGATIONS</b>			
Police Aide	1.00	1.00	-
Police Officer	7.00	7.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
<b>Program: FRAUD INVESTIGATIONS</b>			
Police Aide	1.00	1.00	-
Police Officer	8.00	8.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
<b>Program: REPEAT OFFENDER PROGRAM</b>			
Police Officer	8.00	8.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
<b>Program: COMPUTER CRIME INVESTIGATIONS</b>			
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Program: SCHOOL RESOURCE SERVICES</b>			
Police Officer	14.00	14.00	-
Police Sergeant	2.00	2.00	-
<b>Total Program FTE</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Police</b>			
<b>Program: DRUG ENFORCEMENT</b>			
Police Lieutenant	1.00	1.00	-
Police Officer	7.00	7.00	-
Police Sergeant	1.00	1.00	-
Secretary	1.00	1.00	-
<b>Total Program FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
<b>Program: DRUG INTERDICTION</b>			
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Program: SURVEILLANCE/SWAT</b>			
Police Lieutenant	1.00	1.00	-
Police Officer	6.00	6.00	-
Police Sergeant	1.00	1.00	-
<b>Total Program FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
<b>Program: CRIMINAL INTELLIGENCE</b>			
Police Intelligence Analyst	1.00	1.00	-
Police Intelligence Specialist	1.00	1.00	-
Police Officer	9.00	9.00	-
Police Sergeant	2.00	2.00	-
<b>Total Program FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>
<b>Program: RECRUITING &amp; PERSONNEL</b>			
Administrative Secretary	1.00	1.00	-
Personnel Specialist	2.00	2.00	-
Personnel Supervisor	1.00	1.00	-
Police Officer	2.00	2.00	-
Polygraph Examiner	1.00	1.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Program: TRAINING</b>			
Police Lieutenant	1.00	1.00	-
Police Officer	7.00	7.00	-
Police Sergeant	2.00	2.00	-
Secretary	1.00	1.00	-
<b>Total Program FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>

**Authorized Full-Time and Part-Time FTE's**

**Appendix**

	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Police</b>			
<b>Program: POLICE RECORDS</b>			
Police Records Division Mgr	1.00	1.00	-
Police Records Manager	1.00	1.00	-
Police Records Supervisor	6.00	6.00	-
Records Clerk I	9.00	9.00	-
Records Clerk II	10.00	10.00	-
Records Clerk III	8.00	8.00	-
<b>Total Program FTE</b>	<b>35.00</b>	<b>35.00</b>	<b>-</b>
<b>Program: TECHNOLOGY</b>			
Database Coordinator	1.00	1.00	-
Network Engineer	1.00	1.00	-
Secretary	1.00	1.00	-
Systems Integrator	5.00	5.00	-
Systems Integrator, Sr.	1.00	1.00	-
<b>Total Program FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
<b>Program: POLICE SUPPLY &amp; EQUIPMENT</b>			
Account Specialist	1.00	1.00	-
Communications Technician	2.00	2.00	-
Logistics Technician	4.00	4.00	-
Police Supply & Equipment Mgr	1.00	1.00	-
<b>Total Program FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
<b>Program: COMMUNICATIONS</b>			
Communications Dispatcher	46.00	46.00	-
Communications Manager	1.00	1.00	-
Communications Supervisor	9.00	9.00	-
Communications Training Coord	1.00	1.00	-
<b>Total Program FTE</b>	<b>57.00</b>	<b>57.00</b>	<b>-</b>
<b>Program: TELEPHONE REPORTING SERVICES</b>			
Police Teleserve Specialist	3.00	3.00	-
Police Teleserve Supervisor	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Program: PROPERTY AND EVIDENCE</b>			
Property/Evidence Manager	1.00	1.00	-
Property/Evidence Technician	4.50	4.00	0.50
Support Specialist - Police	2.00	2.00	-

# Authorized Full-Time and Part-Time FTE's

# Appendix

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Police</b>			
<b>Program: CRIME LABORATORY</b>			
Criminalist III	6.00	6.00	-
Criminalist IV	1.00	1.00	-
Fingerprint Technician	4.00	4.00	-
Forensic Services Division Mgr	1.00	1.00	-
Identification Services Supvr	1.00	1.00	-
Latent Print Examiner II	1.00	1.00	-
Latent Print Examiner, Sr.	1.00	1.00	-
Photo Lab Technician	1.00	1.00	-
Photo Lab Technician, Sr.	1.00	1.00	-
Secretary	1.00	1.00	-
<b>Total Program FTE</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>
<b>Program: CRIME ANALYSIS</b>			
Crime Analysis Technician	3.00	3.00	-
Police Analyst	1.00	1.00	-
Police Analyst II	2.00	2.00	-
<b>Total Program FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Program: CRIME SCENE PROCESSING</b>			
Crime Scene Lead Specialist	1.00	1.00	-
Crime Scene Specialist	9.00	9.00	-
Crime Scene Specialist Supvsr	1.00	1.00	-
<b>Total Program FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
<b>Program: PLANNING, RESEARCH AND ACCREDITATION</b>			
Planning & Technology Manager	1.00	1.00	-
Police Analyst	3.00	3.00	-
Police Analyst II	1.00	1.00	-
Support Specialist - Police	1.00	1.00	-
<b>Total Program FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Program: POLICE FACILITIES</b>			
Administrative Secretary	1.00	1.00	-
Municipal Security Director	1.00	1.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

# Authorized Full-Time and Part-Time FTE's

# Appendix

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Police</b>			
<b>Program: MUNICIPAL SECURITY</b>			
Municipal Security Guard, Lead	1.00	1.00	-
Security Guard	2.00	2.00	-
Security Technician	1.00	1.00	-
Workplace Security Coordinator	1.00	1.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Program: FALSE ALARM REDUCTION PROGRAM</b>			
Alarm Coordinator	1.00	1.00	-
<b>Total Program FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Department Total</b>	<b>721.60</b>	<b>719.00</b>	<b>2.60</b>
<b>Financial Services</b>			
<b>Program: FINANCIAL PLANNING &amp; ADMINISTRATION</b>			
Enterprise Finance Director	1.00	1.00	-
Finance Manager	1.00	1.00	-
Financial Svcs Manager, Asst	1.00	1.00	-
Financial Svcs Technology Mgr	1.00	1.00	-
GM Financial Services	1.00	1.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Program: ACCOUNTING</b>			
Account Specialist, Sr.	1.00	1.00	-
Accounting Coordinator	4.00	4.00	-
Accounting Manager	1.00	1.00	-
Accounting&Tax Audit Director	1.00	1.00	-
Administrative Secretary	1.00	1.00	-
Financial Services Technician	2.00	1.00	1.00
Systems Integrator	3.00	3.00	-
<b>Total Program FTE</b>	<b>13.00</b>	<b>12.00</b>	<b>1.00</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Financial Services</b>			
<b>Program: ACCOUNTS PAYABLE &amp; PAYROLL</b>			
Account Payable Spec, Lead	1.00	1.00	-
Account Specialist	5.00	4.00	1.00
Payables Manager	1.00	1.00	-
Payroll Specialist	4.00	4.00	-
Payroll Specialist, Lead	1.00	1.00	-
Systems Integrator	1.50	1.00	0.50
Technology Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>14.50</b>	<b>13.00</b>	<b>1.50</b>
<b>Program: BUDGET</b>			
Budget Analyst, Sr.	5.00	5.00	-
Budget Director	1.00	1.00	-
Management Analyst	1.00	1.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Program: RISK MANAGEMENT</b>			
Administrative Secretary	2.00	2.00	-
Claims Manager	1.00	1.00	-
Contracts Coordinator	1.00	1.00	-
Financial Services Technician	1.00	1.00	-
Risk Management Director	1.00	1.00	-
Risk Services Manager	1.00	1.00	-
Workers Comp Claims Spec	1.00	1.00	-
<b>Total Program FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
<b>Program: PURCHASING</b>			
Administrative Secretary	1.00	1.00	-
Bid & Contract Assistant	1.00	1.00	-
Bid & Contract Coordinator	1.00	1.00	-
Bid & Contract Specialist	4.00	4.00	-
Buyer	3.00	3.00	-
Buyer Aide	1.00	1.00	-
Financial Services Technician	1.00	1.00	-
Purchasing Director	1.00	1.00	-
Purchasing Manager	1.00	1.00	-
Technology Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>

# Authorized Full-Time and Part-Time FTE's

# Appendix

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Financial Services</b>			
<b>Program: STORES/WAREHOUSE OPERATIONS</b>			
Purchasing Operations Manager	1.00	1.00	-
Stock Clerk	3.00	3.00	-
Stock Clerk, Lead	2.00	2.00	-
<b>Total Program FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Program: GRAPHICS</b>			
Graphics Designer	1.00	1.00	-
Graphics Technician	1.00	1.00	-
Graphics Technician, Sr.	1.00	1.00	-
Purchasing Operations Manager	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Program: MAIL</b>			
Mail Services Courier	4.00	4.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Program: TAX &amp; LICENSE</b>			
Customer Service Rep	8.00	8.00	-
Customer Service Rep, Lead	1.00	1.00	-
License Inspector	2.00	2.00	-
Systems Integrator	1.00	1.00	-
Tax and License Manager	1.00	1.00	-
<b>Total Program FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>
<b>Program: REVENUE RECOVERY</b>			
Administrative Secretary	1.00	1.00	-
Customer Service Manager	1.00	1.00	-
Customer Service Rep	3.00	3.00	-
Revenue Collector	4.00	4.00	-
Revenue Collector, Sr.	1.00	1.00	-
Systems Integrator	3.00	3.00	-
<b>Total Program FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>
<b>Program: METER READING</b>			
Water Audit Technician	2.00	2.00	-
Water Meter Reader	13.00	13.00	-
Water Meter Reader Manager	1.00	1.00	-
Water Meter Reader, Lead	1.00	1.00	-
<b>Total Program FTE</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>

# Authorized Full-Time and Part-Time FTE's

# Appendix

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Financial Services</b>			
<b>Program: UTILITY BILLING</b>			
Customer Service Rep	7.00	7.00	-
Customer Service Rep, Lead	1.00	1.00	-
Technology Coordinator	1.00	1.00	-
Utility Billing Manager	1.00	1.00	-
<b>Total Program FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
<b>Program: REMITTANCE PROCESSING</b>			
Account Specialist, Sr.	1.00	1.00	-
Customer Service Director	1.00	1.00	-
Customer Service Manager	1.00	1.00	-
Customer Service Rep	9.00	9.00	-
Customer Service Rep, Lead	1.00	1.00	-
<b>Total Program FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>
<b>Program: TAX AUDIT</b>			
Property Tax Auditor	1.00	1.00	-
Secretary	0.50	-	0.50
Tax Audit Manager	1.00	1.00	-
Tax Auditor, Sr.	7.00	7.00	-
<b>Total Program FTE</b>	<b>9.50</b>	<b>9.00</b>	<b>0.50</b>
<b>Department Total</b>	<b>152.00</b>	<b>149.00</b>	<b>3.00</b>
<b>Transportation</b>			
<b>Program: TRANSPORTATION ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
GM Transportation	1.00	1.00	-
Management Analyst, Sr	1.00	1.00	-
Office Coordinator	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>



# Authorized Full-Time and Part-Time FTE's

# Appendix

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Transportation</b>			
<b>Program: AVIATION</b>			
Administrative Secretary	1.00	1.00	-
Airport Administrative Coord	1.00	1.00	-
Airport Director	1.00	1.00	-
Airport Operations Coordinator	1.00	1.00	-
Airport Operations Tech, Sr.	2.00	2.00	-
Airport Operations Technician	7.00	7.00	-
Airport Planner	1.00	1.00	-
Airport Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>
<b>Program: TRANSPORTATION MASTER PLANNING</b>			
Management Analyst, Sr	1.00	1.00	-
Planner, Trails	1.00	1.00	-
Trails Administrator	1.00	1.00	-
Transportation Planner, Sr.	4.00	4.00	-
Transportation Plng & Svcs Dir	1.00	1.00	-
Transportation Plnr, Principal	1.00	1.00	-
<b>Total Program FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
<b>Program: TRANSIT</b>			
Transit Manager	1.00	1.00	-
Transportation Planner, Sr.	1.00	1.00	-
Transportation Rep, Sr.	2.00	2.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Program: INTELLIGENT TRANSPORTATION SYSTEMS</b>			
ITS Analyst	1.00	1.00	-
ITS Operator	1.00	1.00	-
ITS Supervisor	1.00	1.00	-
ITS Technician, Sr.	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Program: TRAFFIC ENGINEERING</b>			
<b>Department Total</b>	<b>47.00</b>	<b>47.00</b>	<b>0.00</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Community Services</b>			
<b>Program: COMMUNITY SERVICES PLANNING AND ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
GM Community Services	1.00	1.00	-
Management Analyst, Sr	2.00	2.00	-
Special Project/Contracts Mgr	1.00	1.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Program: PARKS &amp; RECREATION PLANNING &amp; ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
Parks & Recreation Director	1.00	1.00	-
Parks & Recreation Manager	2.00	2.00	-
Support Specialist	0.44	-	0.44
Systems Integrator	1.00	1.00	-
<b>Total Program FTE</b>	<b>5.44</b>	<b>5.00</b>	<b>0.44</b>
<b>Program: ADAPTED RECREATION SERVICES</b>			
Recreation Coordinator, Sr.	1.00	1.00	-
Recreation Leader I	0.43	-	0.43
Recreation Leader II	4.44	-	4.44
Recreation Leader III	1.00	1.00	-
<b>Total Program FTE</b>	<b>6.87</b>	<b>2.00</b>	<b>4.87</b>
<b>Program: AQUATICS</b>			
Lifeguard/Instructor	34.98	-	34.98
Maintenance Coord, Aquatics	1.00	1.00	-
Maintenance Tech, Aquatics	2.00	2.00	-
Pool Manager	4.53	4.00	0.53
Pool Manager, Assistant	9.38	-	9.38
Recreation Coordinator	3.00	3.00	-
Recreation Coordinator, Sr.	1.00	1.00	-
Recreation Leader I	1.45	-	1.45
Recreation Leader II	6.42	-	6.42
<b>Total Program FTE</b>	<b>63.76</b>	<b>11.00</b>	<b>52.76</b>

	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Community Services</b>			
<b>Program: SPORTS &amp; FITNESS PROGRAMS</b>			
Recreation Coordinator	2.00	2.00	-
Recreation Coordinator, Sr.	1.00	1.00	-
Recreation Leader I	2.52	-	2.52
Recreation Leader II	12.32	-	12.32
Recreation Leader III	4.00	4.00	-
<b>Total Program FTE</b>	<b>21.84</b>	<b>7.00</b>	<b>14.84</b>
<b>Program: YOUTH &amp; FAMILY ACTIVITIES &amp; AFTER SCHOOL PROGRAMS</b>			
Recreation Coordinator	1.00	1.00	-
Recreation Coordinator, Sr.	3.00	3.00	-
Recreation Leader I	2.83	-	2.83
Recreation Leader II	18.18	1.00	17.18
Recreation Leader III	5.20	5.00	0.20
<b>Total Program FTE</b>	<b>30.21</b>	<b>10.00</b>	<b>20.21</b>
<b>Program: COMMUNITY RECREATION SERVICES &amp; FACILITIES</b>			
Railroad & Mechanical Ops Spec	2.00	2.00	-
Recreation Coordinator	4.00	4.00	-
Recreation Coordinator, Sr.	1.00	1.00	-
Recreation Leader I	10.96	-	10.96
Recreation Leader II	33.97	2.00	31.97
Recreation Leader III	7.52	7.00	0.52
<b>Total Program FTE</b>	<b>59.45</b>	<b>16.00</b>	<b>43.45</b>
<b>Program: LEISURE EDUCATION PROGRAMS</b>			
Recreation Coordinator, Sr.	1.00	1.00	-
Recreation Leader II	2.81	2.00	0.81
Recreation Leader III	3.00	3.00	-
<b>Total Program FTE</b>	<b>6.81</b>	<b>6.00</b>	<b>0.81</b>
<b>Program: HUMAN SERVICES PLANNING &amp; ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
Human Services Director	1.00	1.00	-
Human Services Manager	1.00	1.00	-
Human Services Planner	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Community Services</b>			
<b>Program: SENIOR CITIZEN SERVICES</b>			
Human Services Coordinator	2.00	2.00	-
Human Services Manager	2.00	2.00	-
Human Services Rep	3.65	3.00	0.65
Human Services Specialist	3.70	3.00	0.70
Recreation Coordinator	2.00	2.00	-
Recreation Leader II	9.47	-	9.47
Recreation Leader III	3.00	3.00	-
Service Support Worker	2.00	2.00	-
<b>Total Program FTE</b>	<b>27.82</b>	<b>17.00</b>	<b>10.82</b>
<b>Program: SOCIAL SERVICES ASSISTANCE AND REFERRAL</b>			
Account Specialist, Sr.	1.00	1.00	-
Food Bank Specialist	1.00	1.00	-
Human Services Coordinator	2.00	2.00	-
Human Services Manager	3.00	3.00	-
Human Services Rep	6.00	6.00	-
Human Services Specialist	9.00	9.00	-
Job Preparation Specialist	1.00	1.00	-
Recreation Coordinator	1.00	1.00	-
Recreation Leader II	10.20	-	10.20
Recreation Leader III	1.00	1.00	-
Resource Development Spec	0.50	-	0.50
Secretary	1.00	1.00	-
Service Support Worker	1.00	1.00	-
<b>Total Program FTE</b>	<b>37.70</b>	<b>27.00</b>	<b>10.70</b>
<b>Program: HOUSING ASSISTANCE AND CDBG PROGRAMS</b>			
Accounting Supervisor	1.00	1.00	-
Administrative Secretary	1.00	1.00	-
Community Assistance Manager	1.00	1.00	-
Family Self-Sufficiency Spec	0.75	-	0.75
Grant Program Specialist	4.00	4.00	-
Grant Program Specialist, Sr.	4.00	4.00	-
Housing Coordinator	2.00	2.00	-
Human Services Coordinator	1.00	1.00	-
Occupancy Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>15.75</b>	<b>15.00</b>	<b>0.75</b>

	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Community Services</b>			
<b>Program: LIBRARY PLANNING AND ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
Library Director	1.00	1.00	-
Library Manager	3.00	3.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Program: LIBRARY OPERATIONS</b>			
Account Specialist, Sr.	2.00	2.00	-
Graphics Designer	1.00	1.00	-
Librarian	0.75	-	0.75
Librarian, Lead	1.00	1.00	-
Library Aide	3.75	3.00	0.75
Library Assistant I	3.00	3.00	-
Library Coordinator	3.00	3.00	-
Library Coordinator, Sr.	2.00	2.00	-
Library Courier	2.00	2.00	-
Secretary	2.00	2.00	-
Systems Integrator	1.00	1.00	-
Systems Integrator, Lead	1.00	1.00	-
Systems Integrator, Sr.	1.00	1.00	-
Technology Coordinator	1.00	1.00	-
Technology Specialist	2.00	2.00	-
<b>Total Program FTE</b>	<b>26.50</b>	<b>25.00</b>	<b>1.50</b>
<b>Program: MAIN LIBRARY</b>			
Librarian	7.50	6.00	1.50
Librarian, Lead	2.00	2.00	-
Library Aide	5.50	1.00	4.50
Library Assistant I	11.00	8.00	3.00
Library Assistant Supervisor	3.00	3.00	-
Library Coordinator	2.00	2.00	-
Library Coordinator, Sr.	1.00	1.00	-
Library Monitor	1.75	-	1.75
Library Page	8.22	-	8.22
<b>Total Program FTE</b>	<b>41.97</b>	<b>23.00</b>	<b>18.97</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Community Services</b>			
<b>Program: BRANCH LIBRARIES</b>			
Librarian	13.00	12.00	1.00
Librarian, Lead	3.00	3.00	-
Library Aide	11.87	7.00	4.87
Library Assistant I	10.00	7.00	3.00
Library Assistant Supervisor	7.00	7.00	-
Library Coordinator, Sr.	3.00	3.00	-
Library Monitor	3.75	-	3.75
Library Page	12.69	-	12.69
Secretary	2.00	2.00	-
<b>Total Program FTE</b>	<b>66.31</b>	<b>41.00</b>	<b>25.31</b>
<b>Program: PARKS &amp; GROUNDS MGMT-PLANNING &amp; ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
Landscape Contracts Coord	1.00	1.00	-
Parks & Grounds Maint Mgr	3.00	3.00	-
Parks & Grounds Mgmt Director	1.00	1.00	-
Technology Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Program: GROUNDS AND LANDSCAPE MAINTENANCE</b>			
Contracts Coordinator	1.00	1.00	-
Irrigation Technician	9.00	9.00	-
Maintenance Technician I	1.00	1.00	-
Maintenance Technician II	2.00	2.00	-
Maintenance Worker I	15.00	15.00	-
Maintenance Worker II	27.55	27.00	0.55
Maintenance Worker III	10.00	10.00	-
Parks Laborer	2.75	2.00	0.75
Service Support Worker	1.00	1.00	-
<b>Total Program FTE</b>	<b>69.30</b>	<b>68.00</b>	<b>1.30</b>
<b>Program: MEDIANS AND RIGHT-OF-WAY</b>			
Landscape Contracts Coord	2.00	2.00	-
Maintenance Worker II	7.00	7.00	-
<b>Total Program FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>

	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Community Services</b>			
<b>Program: SPORTS COMPLEXES</b>			
Facilities Management Coord	1.00	1.00	-
Maintenance Technician II	1.00	1.00	-
Maintenance Worker I	4.00	4.00	-
Maintenance Worker II	6.00	6.00	-
Parks Laborer	1.00	1.00	-
Recreation Coordinator, Sr.	1.00	1.00	-
Recreation Leader II	3.60	-	3.60
Recreation Leader III	2.00	2.00	-
Stadium Coordinator	1.00	1.00	-
Stadium Operations Worker	0.75	-	0.75
<b>Total Program FTE</b>	<b>21.35</b>	<b>17.00</b>	<b>4.35</b>
<b>Program: FACILITIES MGMT PLANNING &amp; ADMINISTRATION</b>			
Citizen Services Rep	1.00	1.00	-
Facilities Management Director	1.00	1.00	-
Facilities Management Spec	1.00	1.00	-
Safety/Training Officer	1.00	1.00	-
Service Area Manager	1.00	1.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Program: FACILITIES MAINTENANCE</b>			
Electrician	9.00	9.00	-
Energy Management Control Spec	1.00	1.00	-
Facilities Management Coord	4.00	4.00	-
HVAC Technician	9.00	9.00	-
Maintenance Technician I	4.00	4.00	-
Maintenance Technician II	18.00	18.00	-
Plumber	5.00	5.00	-
<b>Total Program FTE</b>	<b>50.00</b>	<b>50.00</b>	<b>-</b>
<b>Program: CONTRACT ADMINISTRATION</b>			
Contracts Coordinator	4.00	4.00	-
Energy Management Engineer	1.00	1.00	-
Facilities Contract Coord	2.00	2.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Community Services</b>			
<b>Program: DOWNTOWN MAINTENANCE PROGRAM</b>			
Maintenance Coordinator	1.00	1.00	-
Maintenance Worker I	5.00	5.00	-
Maintenance Worker II	5.00	5.00	-
Parks Laborer	1.00	1.00	-
<b>Total Program FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>
<b>Department Total</b>	<b>605.08</b>	<b>394.00</b>	<b>211.08</b>
<b>Information Systems</b>			
<b>Program: INFORMATION SYSTEMS ADMINISTRATION</b>			
Chief Information Officer	1.00	1.00	-
Customer Support Rep, Sr.	1.00	1.00	-
Management Analyst, Sr	1.00	1.00	-
Office Coordinator Manager	1.00	1.00	-
Secretary	0.81	-	0.81
Support Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>5.81</b>	<b>5.00</b>	<b>0.81</b>
<b>Program: APPL. DEV. INTEGRATION MGMT &amp; SUPPORT</b>			
Application Development Mgr	1.00	1.00	-
Applications Project Leader	1.00	1.00	-
Database Administrator	2.00	2.00	-
Development Coordinator	2.00	2.00	-
Development Coordinator, Sr.	3.00	3.00	-
Electrnc Communications Coord	1.00	1.00	-
GIS Director	1.00	1.00	-
Programmer Analyst, Sr.	2.00	2.00	-
Technician, Lead	1.00	1.00	-
Web Services Manager	1.00	1.00	-
<b>Total Program FTE</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>



	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Information Systems</b>			
<b>Program: NETWORK OPERATIONS</b>			
Communications Director	1.00	1.00	-
Computer Operator	1.00	1.00	-
Enterprise Communications Engr	2.00	2.00	-
Enterprise Network Engineer	4.00	4.00	-
Enterprise Network Manager	1.00	1.00	-
Enterprise Systems Integrator	2.00	2.00	-
Information Technology Dir	1.00	1.00	-
IS Support Specialist	4.00	4.00	-
IS Support Supervisor	1.00	1.00	-
IS Technician	1.00	1.00	-
IS Technician, Sr.	1.00	1.00	-
Network Security Engineer	1.00	1.00	-
Radio Communications Engineer	2.00	2.00	-
Radio Communications Tech	1.00	1.00	-
Systems Analyst, Sr.	1.00	1.00	-
Systems Integrator	4.00	4.00	-
Technician, Lead	1.00	1.00	-
Technology Director - Police	1.00	1.00	-
Technology Resource Coordinat	1.00	1.00	-
Telecom Policy Coordinator	1.00	1.00	-
<b>Total Program FTE</b>	<b>32.00</b>	<b>32.00</b>	<b>-</b>
<b>Program: GIS DATA SERVICES</b>			
GIS Analyst II	2.00	2.00	-
GIS Manager	1.00	1.00	-
GIS Technician	6.00	6.00	-
IS Technician, Sr.	1.00	1.00	-
<b>Total Program FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
<b>Program: PROJECT OFFICE</b>			
Enterprise Systems Integrator	3.00	3.00	-
Proj Mgmnt & Integration Mgr	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Information Systems</b>			
<b>Program: APPLICATION SUPPORT</b>			
Applications Project Leader	1.00	1.00	-
Development Coordinator	1.00	1.00	-
Enterprise Systems Integrator	1.00	1.00	-
IS Support Manager	1.00	1.00	-
Programmer Analyst	1.00	1.00	-
Programmer Analyst, Sr.	1.00	1.00	-
Technology Learning Coord	1.00	1.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Program: HELP DESK/DESKTOP TECHNICAL SUPPORT</b>			
IS Technician	6.00	6.00	-
IS Technician Manager	1.00	1.00	-
IS Technician, Sr.	4.00	4.00	-
<b>Total Program FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
<b>Department Total</b>	<b>84.81</b>	<b>84.00</b>	<b>0.81</b>
<b>Fire Protection</b>			
<b>Program: FIRE ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
Fire Chief	1.00	1.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Program: FIRE EMERGENCY SERVICES</b>			
Fire Battalion Chief (56)	6.00	6.00	-
Fire Battalion Chief Day Asgn	3.00	3.00	-
Fire Captain (56)	51.00	51.00	-
Fire Captain Day Asgn	3.00	3.00	-
Fire Chief, Assistant	1.00	1.00	-
Fire Chief, Deputy	3.00	3.00	-
Fire Engineer (56)	54.00	54.00	-
Fire Training Specialist	1.00	1.00	-
Firefighter (56)	114.00	114.00	-
Secretary	2.00	2.00	-
<b>Total Program FTE</b>	<b>238.00</b>	<b>238.00</b>	<b>-</b>

	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Fire Protection</b>			
<b>Program: FIRE SUPPORT SERVICES</b>			
Account Specialist, Sr.	1.00	1.00	-
Admin Svcs Director - Fire	1.00	1.00	-
Citizen Services Rep	1.00	1.00	-
Equipment Coordinator - Fire	2.00	2.00	-
Facilities Management Coord	1.00	1.00	-
Fire Chief, Assistant	1.00	1.00	-
Fire Chief, Deputy	2.00	2.00	-
Fire Inspector II	3.00	3.00	-
Fire Marshal, Assistant	1.00	1.00	-
Fire Marshal, Deputy	4.00	4.00	-
Fire Marshal, Senior Deputy	2.00	2.00	-
Fire Plans Reviewer	3.00	3.00	-
Fire Plans Reviewer, Sr.	1.00	1.00	-
Management Analyst	1.00	1.00	-
Management Analyst, Sr	1.00	1.00	-
OSHA Compliance Officer	1.00	1.00	-
Secretary	2.00	2.00	-
Wellness/Fitness Coordinator	1.00	1.00	-
<b>Total Program FTE</b>	<b>29.00</b>	<b>29.00</b>	<b>-</b>
<b>Program: Emergency Management</b>			
Community Relations Manager	1.00	1.00	-
Emergency Management Officer	1.00	1.00	-
Emergency Services Coordinator	1.00	1.00	-
Public Education Officer	1.00	1.00	-
Public Information Officer	1.00	1.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Department Total</b>	<b>274.00</b>	<b>274.00</b>	<b>0.00</b>
<b>Water Resources</b>			
<b>Program: WATER RESOURCES ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
Financial Specialist - Water	1.00	1.00	-
GM Water Resources	1.00	1.00	-
Management Analyst, Sr	1.00	1.00	-
Office Coordinator	1.00	1.00	-
Secretary	1.00	1.00	-
Water Resources Analyst	3.00	3.00	-
Water Resources Plng & Eng Dir	1.00	1.00	-
Water Resources Plng Advisor	1.00	1.00	-
<b>Total Program FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Water Resources</b>			
<b>Program: PLANET RANCH WATER RIGHTS</b>			
Water Distribution Field Coord	1.00	1.00	-
<b>Total Program FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Program: WATER &amp; WASTEWATER ENGINEERING</b>			
Planner, Principal	2.00	2.00	-
Water Resources Engineer	3.00	3.00	-
Water Resources Engineer, Sr.	1.00	1.00	-
<b>Total Program FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Program: WATER &amp; WASTEWATER OPERATIONS ADMINISTRATION</b>			
Citizen Services Rep	4.00	4.00	-
Office Coordinator	1.00	1.00	-
Systems Integrator	2.00	2.00	-
Trng, Safety & Security Coord	1.00	1.00	-
Water Operations Director	1.00	1.00	-
Water Operations Manager	1.00	1.00	-
<b>Total Program FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
<b>Program: WATER CONSERVATION</b>			
Water Conservation Coordinator	1.00	1.00	-
Water Conservation Specialist	4.00	4.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Program: WATER DISTRIBUTION &amp; PRODUCTION</b>			
Cross Connection Controls Spec	1.00	1.00	-
Cross Connection Controls Tech	1.00	1.00	-
Electrician - Water	1.00	1.00	-
Electronic Technician - Water	4.00	4.00	-
Maintenance Worker I	3.00	3.00	-
Survey Technician II	1.00	1.00	-
Telemetry Controls Spec, Sr.	1.00	1.00	-
Telemetry Controls Specialist	2.00	2.00	-
Water Maintenance Tech Trainee	1.00	1.00	-
Water Maintenance Technician	6.00	6.00	-
Water Operations Field Coord	4.00	4.00	-
Water Operations Supervisor	3.00	3.00	-
Water Services Worker	10.00	10.00	-
Water Services Worker, Sr.	12.00	12.00	-
Wtr/Wstwr Field Rep	6.00	6.00	-
<b>Total Program FTE</b>	<b>56.00</b>	<b>56.00</b>	<b>-</b>

	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Water Resources</b>			
<b>Program: PUMP BACK SYSTEM</b>			
Wastewater Collection Spec	1.00	1.00	-
Wastewater Collection Tech	4.00	4.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Program: IRRIGATION WATER DISTRIBUTION SYSTEM</b>			
Electronic Technician - Water	1.00	1.00	-
<b>Total Program FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Program: WATER/WASTEWATER QUALITY</b>			
Chemist I	2.00	2.00	-
Chemist II	3.00	3.00	-
Laboratory Manager	1.00	1.00	-
Quality Assurance Coordinator	1.00	1.00	-
Regulatory Compliance Manager	1.00	1.00	-
Scientist, Senior	2.00	2.00	-
Water Quality Coordinator	2.00	2.00	-
Water Quality Director	1.00	1.00	-
Water Quality Sampler	1.00	1.00	-
Water Quality Specialist	2.00	2.00	-
Water Quality Technician	1.00	1.00	-
<b>Total Program FTE</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>

# Authorized Full-Time and Part-Time FTE's

# Appendix

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Water Resources</b>			
<b>Program: TREATMENT PLANT STAFFING</b>			
Administrative Secretary	2.00	2.00	-
Cmptrzd Mntce Mgmt Syst Tech	1.00	1.00	-
Cntl Grndwtr Trtmnt Fac Coord	1.00	1.00	-
Electronic Technician - Water	5.00	5.00	-
HVAC Technician	3.00	3.00	-
Process Control Chemist, Sr.	1.00	1.00	-
Regulatory Compliance Analyst	1.00	1.00	-
SR WTR PLANT OPER	1.00	1.00	-
Systems Integrator	1.00	1.00	-
Trng, Safety & Security Coord	1.00	1.00	-
Water Campus Compliance Spec	1.00	1.00	-
Water Campus Maintenance Spec	2.00	2.00	-
Water Campus Maintenance Tech	2.00	2.00	-
Water Maintenance Tech, Sr.	2.00	2.00	-
Water Maintenance Technician	1.00	1.00	-
Water Res Tech Plng/Supp Coord	1.00	1.00	-
Water Treatment Director	1.00	1.00	-
Wtr/Wstwtr Trtmnt Plnt Coord	1.00	1.00	-
Wtr/Wstwtr Trtmnt Plnt Mgr	1.00	1.00	-
Wtr/Wstwtr Trtmnt Plnt Oper	18.00	18.00	-
Wtr/Wstwtr Trtmnt Plnt Opr, Sr	4.00	4.00	-
<b>Total Program FTE</b>	<b>51.00</b>	<b>51.00</b>	<b>-</b>
<b>Program: INDUSTRIAL PRETREATMENT</b>			
Water Quality Specialist	2.00	2.00	-
Wtr/Wstwtr Trtmnt Plnt Opr, Sr	1.00	1.00	-
<b>Total Program FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Program: CHAPARRAL WATER TREATMENT PLANT</b>			
Wtr/Wstwtr Trtmnt Plnt Oper	1.00	1.00	-
Wtr/Wstwtr Trtmnt Plnt Opr, Sr	1.00	1.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Program: ARSENIC TREATMENT</b>			
Wtr/Wstwtr Trtmnt Plnt Oper	1.00	1.00	-
<b>Total Program FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Department Total</b>	<b>169.00</b>	<b>169.00</b>	<b>0.00</b>

	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Municipal Services</b>			
<b>Program: MUNICIPAL SERVICES ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
GM Municipal Services	1.00	1.00	-
Management Analyst	1.00	1.00	-
<b>Total Program FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Program: CAPITAL PROJECT MANAGEMENT</b>			
Budget Analyst, Projects	1.00	1.00	-
Building Inspector	4.00	4.00	-
Capital Project Mgmt Admin	1.00	1.00	-
Citizen Services Rep	1.00	1.00	-
Civil Designer	1.00	1.00	-
Civil Engineer	2.00	2.00	-
Construction & Design Director	1.00	1.00	-
Construction Coordinator	3.00	3.00	-
Plans Examiner	1.00	1.00	-
Project Management Assistant	3.00	3.00	-
Project Manager	2.00	2.00	-
Project Manager, Sr.	14.00	14.00	-
Public Works Inspector	9.00	9.00	-
Public Works Planner	1.00	1.00	-
Public Works Project Coord	2.00	2.00	-
Right-Of-Way Agent	2.00	2.00	-
Secretary	1.00	1.00	-
SR RIGHT-OF-WAY AGENT	1.00	1.00	-
<b>Total Program FTE</b>	<b>50.00</b>	<b>50.00</b>	<b>-</b>
<b>Program: ASSET MANAGEMENT</b>			
Asset Management Coordinator	1.00	1.00	-
Asset Management Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Program: SOLID WASTE MANAGEMENT ADMIN SVCS</b>			
Citizen Services Rep	3.00	3.00	-
Office Coordinator	1.00	1.00	-
Solid Waste Director	1.00	1.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Municipal Services</b>			
<b>Program: RESIDENTIAL COLLECTION SERVICES</b>			
Equipment Operator I	14.25	12.00	2.25
Equipment Operator II	11.00	11.00	-
Equipment Operator III	30.00	30.00	-
Solid Waste Program Rep	4.00	4.00	-
Solid Waste Services Coord	4.00	4.00	-
Solid Waste Systems Coord	1.00	1.00	-
<b>Total Program FTE</b>	<b>64.25</b>	<b>62.00</b>	<b>2.25</b>
<b>Program: CONTAINER REPAIR SERVICES</b>			
Container Repairer	2.00	2.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Program: TRANSFER STATION OPERATIONS</b>			
Equipment Operator III	3.00	3.00	-
<b>Total Program FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Program: COMMERCIAL COLLECTION SERVICES</b>			
Equipment Operator III	10.00	10.00	-
Solid Waste Program Rep	1.00	1.00	-
Solid Waste Services Coord	1.00	1.00	-
<b>Total Program FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>
<b>Program: TRAFFIC OPERATIONS ADMINISTRATION</b>			
Citizen Services Rep	1.00	1.00	-
Field Services Manager	1.00	1.00	-
Technology Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Program: TRAFFIC SIGNALS</b>			
Maintenance Technician I	1.00	1.00	-
Traffic Signal Electronic Tech	3.00	3.00	-
Traffic Signal Technician I	4.00	4.00	-
Traffic Signal Technician II	2.00	2.00	-
Traffic Signals Supervisor	1.00	1.00	-
<b>Total Program FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>



	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Municipal Services</b>			
<b>Program: STREET SIGNS AND MARKINGS</b>			
Maintenance Coordinator	1.00	1.00	-
Maintenance Technician I	3.00	3.00	-
Maintenance Worker II	6.00	6.00	-
<b>Total Program FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
<b>Program: STREET CLEANING</b>			
Equipment Operator II-FS	1.00	1.00	-
Maintenance Coordinator	1.00	1.00	-
Motor Sweeper Operator	10.00	10.00	-
<b>Total Program FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>
<b>Program: STREET OVERLAYS AND MAINTENANCE</b>			
Contracts Coordinator	1.00	1.00	-
Maintenance Technician I	1.00	1.00	-
Maintenance Technician II	1.00	1.00	-
Maintenance Worker II	5.00	5.00	-
Public Works Inspector	2.00	2.00	-
<b>Total Program FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
<b>Program: UNPAVED ROADS AND DRAINAGE SYSTEM MAINT</b>			
Equipment Operator III-FS	7.00	7.00	-
Maintenance Coordinator	1.00	1.00	-
Maintenance Technician II	1.00	1.00	-
Maintenance Worker II	1.00	1.00	-
<b>Total Program FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
<b>Program: FLEET MANAGEMENT ADMINISTRATION</b>			
Customer Support Rep, Sr.	1.00	1.00	-
Equipment Coordinator - Fleet	1.00	1.00	-
Fleet Management Director	1.00	1.00	-
Fleet Systems Coordinator	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Municipal Services</b>			
<b>Program: FLEET MAINTENANCE &amp; OPERATIONS</b>			
Equipment Service Writer	2.00	2.00	-
Fleet Maint Superintendent	1.00	1.00	-
Fleet Technician Apprentice	1.00	1.00	-
Fleet Technician Crew Chief	3.00	3.00	-
Fleet Technician II	10.00	10.00	-
Fleet Technician III	19.00	19.00	-
Fleet Technician, Lead	4.00	4.00	-
<b>Total Program FTE</b>	<b>40.00</b>	<b>40.00</b>	<b>-</b>
<b>Program: FLEET PARTS SUPPLY</b>			
Equip Parts Specialist	5.00	5.00	-
Equip Parts Specialist, Sr.	4.00	4.00	-
Equip Parts Supervisor	1.00	1.00	-
<b>Total Program FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
<b>Program: ALLEY MAINTENANCE</b>			
Equipment Operator III	1.00	1.00	-
Maintenance Worker I	4.00	4.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Program: STORMWATER MANAGEMENT</b>			
Storm Water Planner, Sr.	1.00	1.00	-
Storm Water Planning Director	1.00	1.00	-
STORMWATER ENGINEER, SR	2.00	2.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Program: STREET LIGHT MAINTENANCE</b>			
Traffic Signal Technician I	1.00	1.00	-
<b>Total Program FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Program: STREET OPERATIONS ADMINISTRATION (07/07)</b>			
Citizen Services Rep	1.00	1.00	-
Field Services Manager	1.00	1.00	-
Technology Coordinator	1.00	1.00	-
<b>Total Program FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Department Total</b>	<b>264.25</b>	<b>262.00</b>	<b>2.25</b>

# Authorized Full-Time and Part-Time FTE's

# Appendix

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Citizen &amp; Neighborhood Resources</b>			
<b>Program: CITIZEN &amp; NEIGHBORHOOD ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
GM Citizen & Neighborhood Res	1.00	1.00	-
Neighborhood Services Coord	1.00	1.00	-
Technology Coordinator	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Program: CUSTOMER SERVICE &amp; COMMUNICATIONS</b>			
Citizen Advisor	2.00	2.00	-
Citizen Liaison	3.00	3.00	-
Customer Service/Community Dir	1.00	1.00	-
Executive Secretary	1.00	1.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Program: INFORMATION RESOURCES</b>			
Citizen Services Assistant	2.00	2.00	-
Citizen Services Specialist	3.00	3.00	-
Neighborhood Resource Cntr Mgr	1.00	1.00	-
<b>Total Program FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Program: NEIGHBORHOOD SERVICES</b>			
Code Enforcement Specialist	1.00	1.00	-
GM Ctzn & Nbrhood Res, Asst	1.00	1.00	-
Neighborhood Services Coord	1.00	1.00	-
Secretary	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Program: CODE ENFORCEMENT</b>			
Code Enforcement Manager	1.00	1.00	-
Code Enforcement Specialist	1.00	1.00	-
Code Inspector	13.00	13.00	-
Code Inspector, Sr	3.00	3.00	-
Neighborhood Svcs Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>
<b>Department Total</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>

# Authorized Full-Time and Part-Time FTE's

# Appendix

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Human Resources</b>			
<b>Program: HUMAN RESOURCES EXECUTIVE ADMINISTRATION</b>			
GM Human Resources	1.00	1.00	-
Office Coordinator Manager	1.00	1.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Program: HUMAN RESOURCES</b>			
Administrative Secretary	1.00	1.00	-
Human Resources Analyst, Lead	3.00	3.00	-
Human Resources Analyst, Sr.	7.00	7.00	-
Human Resources Director	1.00	1.00	-
Human Resources Rep, Sr.	2.00	2.00	-
<b>Total Program FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>
<b>Program: TRAINING &amp; DEVELOPMENT</b>			
Human Resources Rep	0.50	-	0.50
Human Resources Rep, Sr.	1.00	1.00	-
Training & Development Analyst	2.00	2.00	-
Training & Development Director	1.00	1.00	-
<b>Total Program FTE</b>	<b>4.50</b>	<b>4.00</b>	<b>0.50</b>
<b>Program: DIVERSITY &amp; DIALOGUE</b>			
Administrative Secretary	2.00	2.00	-
Diversity & Dialogue Director	1.00	1.00	-
Diversity Consultant	1.00	1.00	-
Human Resources Rep, Sr.	1.00	1.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Program: BENEFITS MANAGEMENT</b>			
Benefits Analyst, Sr.	2.00	2.00	-
Benefits Manager	1.00	1.00	-
Human Resources Rep	2.00	2.00	-
<b>Total Program FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Program: HUMAN RESOURCE OPERATIONS &amp; ADMIN</b>			
Human Resources Analyst, Lead	1.00	1.00	-
Human Resources Rep	3.00	3.00	-
Human Resources Rep, Sr.	1.00	1.00	-
Operation & Administration Mgr	1.00	1.00	-
Systems Integrator	1.00	1.00	-
<b>Total Program FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Department Total</b>	<b>37.50</b>	<b>37.00</b>	<b>0.50</b>

**Authorized Full-Time and Part-Time FTE's**

**Appendix**

	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Economic Vitality</b>			
<b>Program: ECONOMIC VITALITY ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
GM Economic Vitality	1.00	1.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Program: ECONOMIC DEVELOPMENT</b>			
Economic Vitality Manager	1.00	1.00	-
Economic Vitality Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Program: HOSPITALITY DEVELOPMENT</b>			
Economic Vitality Researcher	1.00	1.00	-
Tourism Development Coord	1.00	1.00	-
Tourism Manager	1.00	1.00	-
<b>Total Program FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Program: REVITALIZATION</b>			
Economic Vitality Manager	1.00	1.00	-
Economic Vitality Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Program: EXISTING BUSINESS SERVICES</b>			
Economic Vitality Manager	1.00	1.00	-
Economic Vitality Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Department Total</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

	Total FTEs	Full-time FTEs	Part-time FTEs
<b>Planning &amp; Development Services</b>			
<b>Program: CUSTOMER SERVICES</b>			
Administrative Secretary	0.50	-	0.50
Communications & Cust Rel Mgr	1.00	1.00	-
Customer Relations Associate	1.50	1.00	0.50
Development Services Manager	2.00	2.00	-
Development Services Rep	6.00	6.00	-
Engineering Technician I	5.00	5.00	-
Management Analyst, Sr	1.00	1.00	-
Planner, Associate	1.00	1.00	-
Planner, Principal	1.00	1.00	-
Planner, Sr.	1.50	1.00	0.50
Planning Specialist	3.00	3.00	-
Plans Coordinator	1.00	1.00	-
Secretary	1.50	1.00	0.50
<b>Total Program FTE</b>	<b>26.00</b>	<b>24.00</b>	<b>2.00</b>
<b>Program: PLANNING SERVICES</b>			
Administrative Secretary	1.00	1.00	-
Design Studio Planner	1.00	1.00	-
Design/DRB Liaison	1.00	1.00	-
Environmental Coordinator	1.00	1.00	-
Intern	1.00	-	1.00
Planner	8.00	8.00	-
Planner, Associate	6.00	6.00	-
Planner, Principal	4.00	4.00	-
Planner, Sr.	10.00	10.00	-
Planning Assistant	6.00	6.00	-
Planning Specialist	1.00	1.00	-
Plng & Development Svcs Dir	2.00	2.00	-
Project Coordination Manager	3.00	3.00	-
Secretary	2.00	2.00	-
Support Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>48.00</b>	<b>47.00</b>	<b>1.00</b>
<b>Program: PLANNING &amp; DEVELOPMENT ADMINISTRATION</b>			
Administrative Secretary	1.00	1.00	-
Chief Plng & Dvlpmnt Officer	3.00	3.00	-
Exec Asst for Spec Projects	1.00	1.00	-
GM Planning & Development Svcs	1.00	1.00	-
<b>Total Program FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>

**Authorized Full-Time and Part-Time FTE's**

**Appendix**

	<b>Total FTEs</b>	<b>Full-time FTEs</b>	<b>Part-time FTEs</b>
<b>Planning &amp; Development Services</b>			
<b>Program: PLANNING TECHNOLOGY</b>			
GIS Analyst I	1.00	1.00	-
Systems Integrator	2.00	2.00	-
Systems Integrator, Lead	1.00	1.00	-
Technology Coordinator	1.00	1.00	-
Technology Specialist	1.00	1.00	-
<b>Total Program FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Program: DEVELOPMENT SERVICES</b>			
ADA Coordinator	1.00	1.00	-
Building Inspection Manager	1.00	1.00	-
Building Inspection Supervisor	1.00	1.00	-
Building Inspector	14.00	14.00	-
Building Inspector Coord	1.00	1.00	-
Citizen Services Rep	4.00	4.00	-
Civil Engineer	3.00	3.00	-
Civil Engineer, Sr.	5.00	5.00	-
Development Engineering Mgr	1.00	1.00	-
Engineering Associate	1.00	1.00	-
Field Engineering Coordinator	1.00	1.00	-
Field Engineering Manager	1.00	1.00	-
Green Building Program Manager	1.00	1.00	-
Land Survey Coordinator	1.00	1.00	-
Office Coordinator Manager	1.00	1.00	-
Plan Review Manager	1.00	1.00	-
Planning Coordination Manager	1.00	1.00	-
Planning Inspection Manager	1.00	1.00	-
Planning Inspector	6.00	6.00	-
Plans Examiner	5.00	5.00	-
Plans Examiner, Sr.	7.00	7.00	-
Plng & Development Svcs Dir	1.00	1.00	-
Public Works Inspector	8.00	8.00	-
Public Works Planner	1.00	1.00	-
Secretary	1.00	1.00	-
Structural Engineer, Sr.	1.00	1.00	-
Structural Plans Examiner	1.00	1.00	-
Survey Technician I	2.00	2.00	-
Survey Technician II	5.00	5.00	-
Survey Technician III	1.00	1.00	-
<b>Total Program FTE</b>	<b>79.00</b>	<b>79.00</b>	<b>-</b>
<b>Department Total</b>	<b>165.00</b>	<b>162.00</b>	<b>3.00</b>
<b><u>Grand Total:</u></b>	<b><u>2,793.94</u></b>		

