



VOLUME TWO

DIVISION OPERATING BUDGET

City of Scottsdale • FY 2019/20 Budget

McCormick-Stillman Railroad Park, winner of the
2019 ELGL Knope Best Park & Open Space competition

Photo: Sam Mitchell Photography

Adopted FY 2019/20 Budget

City of Scottsdale, Arizona

Volume Two

Division Operating Budget



City Council

W.J. "Jim" Lane, Mayor

Linda Milhaven, Vice Mayor

Suzanne Klapp

Virginia Korte

Kathy Littlefield

Guy Phillips

Solange Whitehead

Administrative Staff

Jim Thompson, City Manager

Jeff Nichols, City Treasurer

Bill Murphy, Assistant City Manager

Brent Stockwell, Assistant City Manager

Judy Doyle, Budget Director

The City of Scottsdale's FY 2019/20 budget is comprised of three volumes.

Volume Two - Division Operating Budget includes a **Divisions** section with the following detailed information:

- Authorized personnel pie charts displaying personnel by division and funding source
- A listing of all authorized personnel positions by division and by division and fund
- A listing of all authorized personnel positions by division, department and title
- The city's classification/compensation schedule
- Summaries of the operating budget by division, department and account category/funding source
- A summary of each division's/department's relationship with the city's strategic goals
- Operating projects listed by division

Volume Two is then organized by division/department and provides detailed information including charted staffing and expenditure summaries; descriptions of services provided; prior year achievements; current year objectives; charted performance measures, operating budgets by expenditure category and the applicable funding sources, as well as significant changes, performance measures, and volunteer information.

Volume One – Budget Summary

Includes the city's annual report, City Council's strategic goals, demographic information, transmittal letters, executive summary, an explanation of the city's budget development process, a total budget overview, total appropriation, fund overviews, fund summaries and Five-Year Financial Forecasts as well as information on the sources, uses, transfers, and ending fund balances for each of the city's funds.

Volume Three – Capital Improvement Plan

Provides the basis for control of expenditures for the acquisition of significant city assets and construction of all capital facilities. A five-year Capital Improvement Plan is developed and updated annually, including anticipated funding sources.



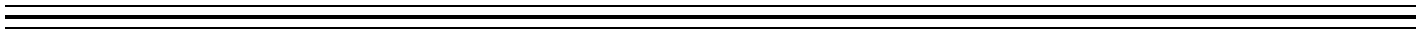
FY 2019/20 Adopted Budget



FY 2019/20 Adopted Budget – Volume Two
 Division Operating Budget
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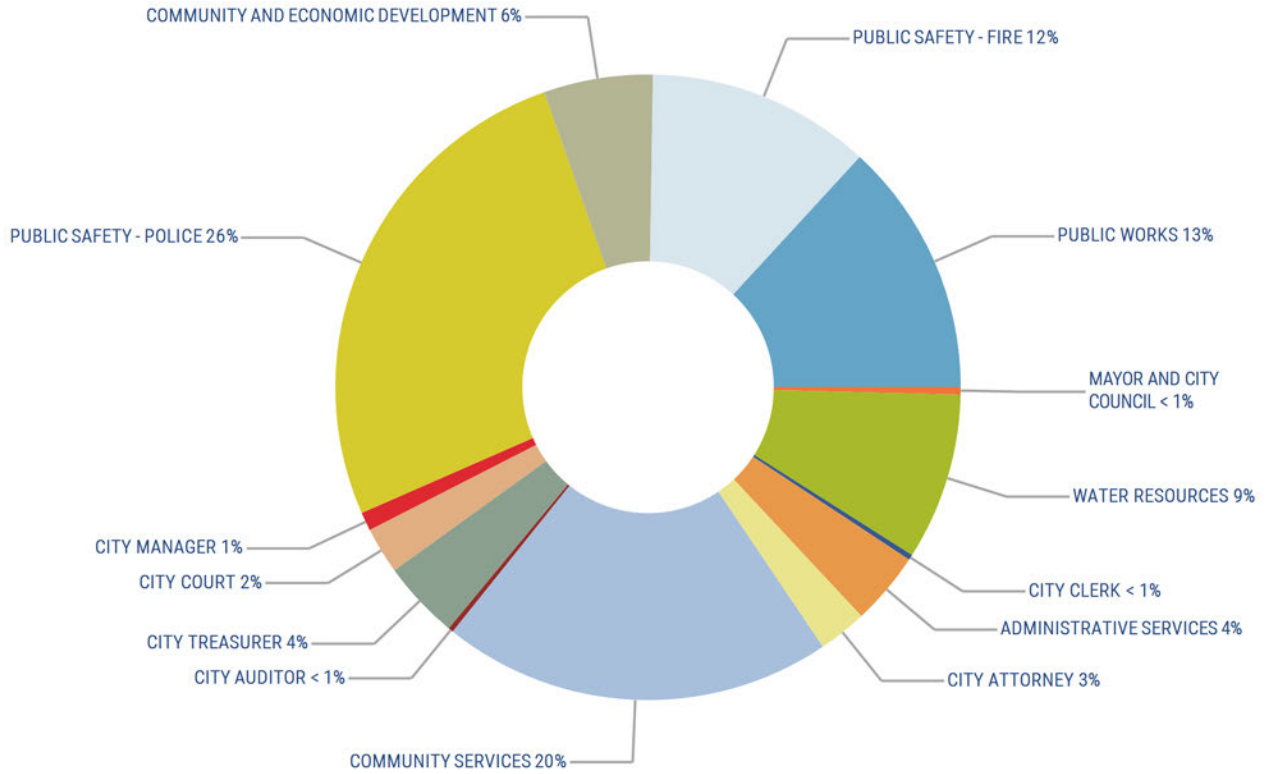
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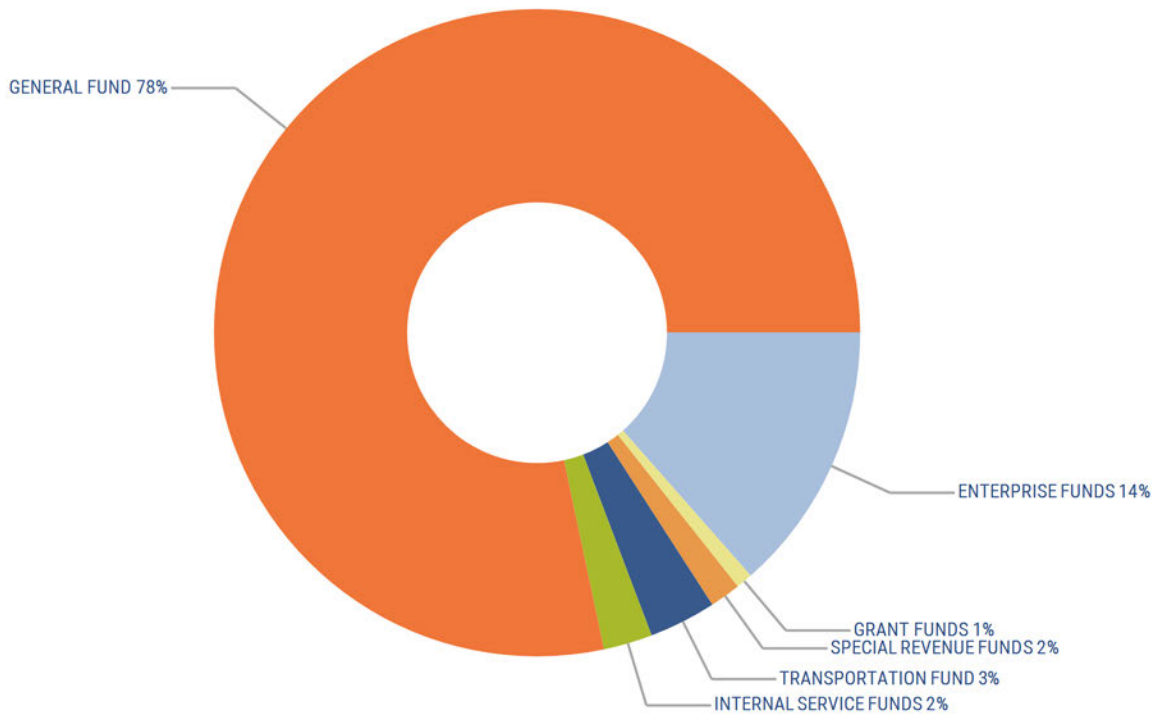




Personnel by Division



Personnel by Funding Source



DIVISIONS | Authorized Personnel Positions - By Division

	Actual FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20	Change
MAYOR AND CITY COUNCIL				
Full Time	10.00	10.00	10.00	0.00
Total FTE	10.00	10.00	10.00	0.00
CITY ATTORNEY				
Full Time	61.00	62.00	62.00	0.00
Part Time	1.50	1.50	1.50	0.00
Total FTE	62.50	63.50	63.50	0.00
CITY AUDITOR				
Full Time	6.00	6.00	6.00	0.00
Part Time	0.00	0.50	0.50	0.00
Total FTE	6.00	6.50	6.50	0.00
CITY CLERK				
Full Time	7.00	7.00	7.00	0.00
Total FTE	7.00	7.00	7.00	0.00
CITY COURT				
Full Time	57.00	57.00	59.00	2.00
Part Time	1.52	1.52	2.00	0.48
Total FTE	58.52	58.52	61.00	2.48
CITY MANAGER				
Full Time	21.00	21.00	23.00	2.00
Part Time	1.25	1.25	1.25	0.00
Total FTE	22.25	22.25	24.25	2.00
CITY TREASURER				
Full Time	98.00	99.00	100.00	1.00
Part Time	2.75	2.75	2.75	0.00
Total FTE	100.75	101.75	102.75	1.00
ADMINISTRATIVE SERVICES				
Full Time	94.00	95.00	95.00	0.00
Part Time	0.00	0.00	0.50	0.50
Total FTE	94.00	95.00	95.50	0.50
COMMUNITY AND ECONOMIC DEVELOPMENT				
Full Time	142.00	142.00	141.00	-1.00
Part Time	1.47	1.47	1.77	0.30
Total FTE	143.47	143.47	142.77	-0.70

DIVISIONS | Authorized Personnel Positions - By Division

	Actual FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20	Change
COMMUNITY SERVICES				
Full Time	293.00	294.00	299.00	5.00
Part Time	197.86	200.76	197.00	-3.76
Grant	15.00	15.00	15.00	0.00
Total FTE	505.86	509.76	511.00	1.24
PUBLIC SAFETY - FIRE				
Full Time	22.00	24.00	24.00	0.00
Full Time (Sworn)	257.00	263.00	263.00	0.00
Part Time	0.40	0.40	0.40	0.00
Grant (Sworn)	0.00	0.00	6.00	6.00
Total FTE	279.40	287.40	293.40	6.00
PUBLIC SAFETY - POLICE				
Full Time	252.00	252.00	257.00	5.00
Full Time (Sworn)	401.00	401.00	400.00	-1.00
Part Time	6.33	6.33	5.73	-0.60
Total FTE	659.33	659.33	662.73	3.40
PUBLIC WORKS				
Full Time	324.00	328.00	331.00	3.00
Part Time	2.09	2.09	2.15	0.06
Total FTE	326.09	330.09	333.15	3.06
WATER RESOURCES				
Full Time	212.00	213.00	215.00	2.00
Part Time	2.47	2.87	2.90	0.03
Total FTE	214.47	215.87	217.90	2.03
Total Full-time Position FTE	1,599.00	1,610.00	1,629.00	19.00
Total Full-time (Sworn) Position FTE Total	658.00	664.00	663.00	-1.00
Part-time Position FTE	217.64	221.44	218.45	-2.99
Total Grant Funded Position FTE	15.00	15.00	15.00	0.00
Total Grant Funded (Sworn) Position FTE	0.00	0.00	6.00	6.00
Total Citywide Position FTE	2,489.64	2,510.44	2,531.45	21.01

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Adopted FY 2019/20
MAYOR AND CITY COUNCIL						
Full Time	10.00	0.00	0.00	0.00	0.00	10.00
Total FTE	10.00	0.00	0.00	0.00	0.00	10.00
CITY ATTORNEY						
Full Time	53.00	0.00	0.00	0.00	9.00	62.00
Part Time	1.50	0.00	0.00	0.00	0.00	1.50
Total FTE	54.50	0.00	0.00	0.00	9.00	63.50
CITY AUDITOR						
Full Time	6.00	0.00	0.00	0.00	0.00	6.00
Part Time	0.50	0.00	0.00	0.00	0.00	0.50
Total FTE	6.50	0.00	0.00	0.00	0.00	6.50
CITY CLERK						
Full Time	7.00	0.00	0.00	0.00	0.00	7.00
Total FTE	7.00	0.00	0.00	0.00	0.00	7.00
CITY COURT						
Full Time	50.00	0.00	9.00	0.00	0.00	59.00
Part Time	0.64	0.00	1.36	0.00	0.00	2.00
Total FTE	50.64	0.00	10.36	0.00	0.00	61.00
CITY MANAGER						
Full Time	23.00	0.00	0.00	0.00	0.00	23.00
Part Time	1.25	0.00	0.00	0.00	0.00	1.25
Total FTE	24.25	0.00	0.00	0.00	0.00	24.25
CITY TREASURER						
Full Time	88.00	0.00	0.00	12.00	0.00	100.00
Part Time	2.75	0.00	0.00	0.00	0.00	2.75
Total FTE	90.75	0.00	0.00	12.00	0.00	102.75
ADMINISTRATIVE SERVICES						
Full Time	95.00	0.00	0.00	0.00	0.00	95.00
Part Time	0.50	0.00	0.00	0.00	0.00	0.50
Total FTE	95.50	0.00	0.00	0.00	0.00	95.50
COMMUNITY AND ECONOMIC DEVELOPMENT						
Full Time	124.00	0.00	2.00	15.00	0.00	141.00
Part Time	1.00	0.00	0.30	0.47	0.00	1.77
Total FTE	125.00	0.00	2.30	15.47	0.00	142.77

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Adopted FY 2019/20
COMMUNITY SERVICES						
Full Time	291.00	0.00	8.00	0.00	0.00	299.00
Part Time	182.61	0.00	14.39	0.00	0.00	197.00
Grant	0.00	0.00	15.00	0.00	0.00	15.00
Total FTE	473.61	0.00	37.39	0.00	0.00	511.00
PUBLIC SAFETY - FIRE						
Full Time	24.00	0.00	0.00	0.00	0.00	24.00
Full Time (Sworn)	263.00	0.00	0.00	0.00	0.00	263.00
Part Time	0.40	0.00	0.00	0.00	0.00	0.40
Grant (Sworn)	0.00	0.00	6.00	0.00	0.00	6.00
Total FTE	287.40	0.00	6.00	0.00	0.00	293.40
PUBLIC SAFETY - POLICE						
Full Time	253.00	0.00	4.00	0.00	0.00	257.00
Full Time (Sworn)	400.00	0.00	0.00	0.00	0.00	400.00
Part Time	5.73	0.00	0.00	0.00	0.00	5.73
Total FTE	658.73	0.00	4.00	0.00	0.00	662.73
PUBLIC WORKS						
Full Time	98.00	84.00	0.00	96.00	53.00	331.00
Part Time	0.75	0.98	0.00	0.42	0.00	2.15
Total FTE	98.75	84.98	0.00	96.42	53.00	333.15
WATER RESOURCES						
Full Time	0.00	0.00	0.00	215.00	0.00	215.00
Part Time	0.00	0.00	0.00	2.90	0.00	2.90
Total FTE	0.00	0.00	0.00	217.90	0.00	217.90
Total Full-time Position FTE	1,122.00	84.00	23.00	338.00	62.00	1,629.00
Total Full-time (Sworn) Position FTE	663.00	0.00	0.00	0.00	0.00	663.00
Total Part-time Position FTE	197.63	0.98	16.05	3.79	0.00	218.45
Total Grant Funded Position FTE	0.00	0.00	15.00	0.00	0.00	15.00
Total Citywide Position FTE	1,982.63	84.98	60.05	341.79	62.00	2,531.45

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
MAYOR AND CITY COUNCIL			
CITY COUNCILMEMBER	6.00	6.00	0.00
EXECUTIVE ASSISTANT TO MAYOR	1.00	1.00	0.00
MANAGEMENT ASSISTANT	1.00	1.00	0.00
MAYOR	1.00	1.00	0.00
MAYOR'S CHIEF OF STAFF	1.00	1.00	0.00
Total	10.00	10.00	0.00
TOTAL MAYOR AND CITY COUNCIL	10.00	10.00	0.00
CIVIL			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
CITY ATTORNEY	1.00	1.00	0.00
CITY ATTORNEY ASSISTANT I	1.50	1.00	0.50
CITY ATTORNEY ASSISTANT II	3.00	3.00	0.00
CITY ATTORNEY DEPUTY	2.00	2.00	0.00
CITY ATTORNEY SENIOR	5.00	5.00	0.00
EXEC ASST TO CHARTER OFFICER	1.00	1.00	0.00
LEGAL ASSISTANT	3.00	3.00	0.00
OFFICE MANAGER - LEGAL	1.00	1.00	0.00
PARALEGAL SENIOR	1.00	1.00	0.00
PUBLIC RECORDS REQ PROG MGR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
Total	21.50	21.00	0.50
PROSECUTION			
CITY PROSECUTOR	1.00	1.00	0.00
CITY PROSECUTOR ASSISTANT I	3.00	3.00	0.00
CITY PROSECUTOR ASSISTANT II	5.00	5.00	0.00
CITY PROSECUTOR ASSISTANT SR	3.00	3.00	0.00
CUSTOMER SERVICE REP	0.50	0.00	0.50
LEGAL SECRETARY	6.00	6.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
PARALEGAL	8.00	8.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
Total	28.50	28.00	0.50

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
RISK MANAGEMENT			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
PROPERTY & CASUALTY CLAIMS ADJ	1.00	1.00	0.00
RISK MANAGEMENT ASSISTANT	1.00	1.00	0.00
RISK MANAGEMENT DIRECTOR	1.00	1.00	0.00
SAFETY COORDINATOR	1.00	1.00	0.00
SAFETY PROGRAM MANAGER	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
WORKER'S COMP CLAIMS ADJ SR	2.00	2.00	0.00
Total	9.00	9.00	0.00
VICTIM SERVICES			
VICTIM ADVOCATE	3.50	3.00	0.50
VICTIM ADVOCATE SR	1.00	1.00	0.00
Total	4.50	4.00	0.50
TOTAL CITY ATTORNEY	63.50	62.00	1.50
CITY AUDITOR			
AUDITOR SR	5.00	5.00	0.00
CITY AUDITOR	1.00	1.00	0.00
EXEC ASST TO CHARTER OFFICER	0.50	0.00	0.50
Total	6.50	6.00	0.50
TOTAL CITY AUDITOR	6.50	6.00	0.50
CITY CLERK			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
CITY CLERK	1.00	1.00	0.00
CITY CLERK DEPUTY	1.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	0.00
MANAGEMENT ASSISTANT	2.00	2.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
Total	7.00	7.00	0.00
TOTAL CITY CLERK	7.00	7.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
CITY COURT			
CITY JUDGE	1.00	1.00	0.00
CITY JUDGE ASSOCIATE	3.00	3.00	0.00
COURT ADMINISTRATOR	1.00	1.00	0.00
COURT ADMINISTRATOR DEPUTY	2.00	2.00	0.00
COURT CLERK I	27.00	27.00	0.00
COURT CLERK II	4.00	4.00	0.00
COURT CLERK III	4.00	4.00	0.00
COURT INTERPRETER	1.00	1.00	0.00
COURT SECURITY MANAGER	1.00	1.00	0.00
COURT SECURITY OFFICER	4.36	3.00	1.36
COURT SERVICES SUPERVISOR	3.00	3.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	0.00
HEARING OFFICER	2.00	2.00	0.00
MANAGEMENT ANALYST	2.00	2.00	0.00
PRO-TEM JUDGE	0.64	0.00	0.64
SOFTWARE ENGINEER	2.00	2.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
Total	61.00	59.00	2.00
TOTAL CITY COURT	61.00	59.00	2.00
CITY MANAGER			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ASSISTANT CITY MANAGER	2.00	2.00	0.00
CITIZEN ADVISOR	2.00	2.00	0.00
CITIZEN LIAISON	1.00	1.00	0.00
CITIZEN SERVICE DIRECTOR	1.00	1.00	0.00
CITIZEN SERVICE SUPERVISOR	1.00	1.00	0.00
CITIZEN SERVICES REP	2.00	2.00	0.00
CITY MANAGER	1.00	1.00	0.00
CITY VOLUNTEER PROGRAM MANAGER	1.00	1.00	0.00
COMMUNICATNS & PUB AFFAIRS DIR	1.00	1.00	0.00
DIVERSITY/INCLUSION PROG MGR	1.00	1.00	0.00
EXEC ASST TO CITY MANAGER	1.00	1.00	0.00
GOVERNMENT RELATIONS DIRECTOR	1.00	1.00	0.00
INTERN	0.15	0.00	0.15
MANAGEMENT ASSISTANT	1.00	1.00	0.00
PUBLIC AFFAIRS INFO SUPERVISOR	1.00	1.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
CITY MANAGER CONT'D			
PUBLIC AFFAIRS SPECIALIST	2.00	2.00	0.00
PUBLIC INFORMATION OFFICER	0.50	0.00	0.50
VIDEO PRODUCTION ASSISTANT	0.60	0.00	0.60
VIDEO PRODUCTION SPECIALIST	2.00	2.00	0.00
VIDEO PRODUCTION SUPERVISOR	1.00	1.00	0.00
Total	24.25	23.00	1.25
TOTAL CITY MANAGER	24.25	23.00	1.25
CITY TREASURER - ACCOUNTING			
ACCOUNT SPECIALIST II	3.00	3.00	0.00
ACCOUNT SPECIALIST III	1.00	1.00	0.00
ACCOUNTANT I	3.00	3.00	0.00
ACCOUNTANT II	1.00	1.00	0.00
ACCOUNTANT SR	3.00	3.00	0.00
ACCOUNTING DIRECTOR	1.00	1.00	0.00
ACCOUNTING MANAGER	1.00	1.00	0.00
ACCOUNTING TECHNICIAN	2.00	2.00	0.00
PAYROLL SPECIALIST	2.00	2.00	0.00
PAYROLL SPECIALIST SR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	5.00	5.00	0.00
Total	24.00	24.00	0.00
CITY TREASURER - BUDGET			
BUDGET ANALYST SR	5.00	5.00	0.00
BUDGET DIRECTOR	1.00	1.00	0.00
CIP BUDGET MANAGER	1.00	1.00	0.00
SYSTEMS INTEGRATOR	0.75	0.00	0.75
Total	7.75	7.00	0.75
CITY TREASURER - BUSINESS SERVICES			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
BUSINESS SERVICES DIRECTOR	1.00	1.00	0.00
BUSINESS SERVICES MANAGER	3.00	3.00	0.00
CUSTOMER SERVICE REP	15.75	15.00	0.75
CUSTOMER SERVICE REP SR	4.00	4.00	0.00
LICENSE INSPECTOR	2.00	2.00	0.00
REVENUE COLLECTOR	4.00	4.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
CITY TREASURER - BUSINESS SERVICES CONT'D			
REVENUE COLLECTOR SR	1.00	1.00	0.00
SERVICE SUPPORT WORKER I	1.25	0.00	1.25
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	3.00	3.00	0.00
TAX AUDITOR	1.00	1.00	0.00
TAX AUDITOR SR	4.00	4.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
Total	43.00	41.00	2.00
CITY TREASURER - CITY TREASURER AND FINANCE			
ACCOUNTANT II	1.00	1.00	0.00
CITY TREASURER	1.00	1.00	0.00
FINANCE ANALYST SR	1.00	1.00	0.00
FINANCE DIRECTOR	1.00	1.00	0.00
TREASURY TECHNOLOGY MANAGER	1.00	1.00	0.00
Total	5.00	5.00	0.00
CITY TREASURER - PURCHASING			
BID & CONTRACT SPECIALIST	4.00	4.00	0.00
BUYER	3.00	3.00	0.00
BUYER AIDE	3.00	3.00	0.00
GRAPHICS DESIGNER	1.00	1.00	0.00
MAIL SERVICES COURIER	1.00	1.00	0.00
PRINT SHOP ASSISTANT	1.00	1.00	0.00
PURCHASING DIRECTOR	1.00	1.00	0.00
PURCHASING MANAGER	2.00	2.00	0.00
STOCK CLERK	2.00	2.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
WAREHOUSE MAIL TECHNICIAN	4.00	4.00	0.00
Total	23.00	23.00	0.00
TOTAL CITY TREASURER	102.75	100.00	2.75
ADMINISTRATIVE SERVICES - HUMAN RESOURCES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
CUSTOMER SERVICE REP	1.00	1.00	0.00
HUMAN RESOURCES ANALYST	5.00	5.00	0.00
HUMAN RESOURCES ANALYST SR	9.00	9.00	0.00
HUMAN RESOURCES EXEC DIRECTOR	1.00	1.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
ADMINISTRATIVE SERVICES - HUMAN RESOURCES CONT'D			
HUMAN RESOURCES MANAGER	2.00	2.00	0.00
HUMAN RESOURCES SUPERVISOR	1.00	1.00	0.00
INTERN	0.50	0.00	0.50
MANAGEMENT ANALYST	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
Total	22.50	22.00	0.50
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY			
APPLICATION DEVELOPMENT MGR	1.00	1.00	0.00
BUSINESS INTELLIGENCE MANAGER	1.00	1.00	0.00
CHIEF INFO SECURITY OFFICER	1.00	1.00	0.00
CHIEF INFORMATION OFFICER	1.00	1.00	0.00
COMMUNICATIONS SYSTEMS ANALYST	1.00	1.00	0.00
CUSTOMER SERVICE REP SR	1.00	1.00	0.00
DATABASE ADMINISTRATOR	2.00	2.00	0.00
DIGITAL MEDIA DESIGNER	2.00	2.00	0.00
ENTERPRISE COMMUNICATIONS ENGR	4.00	4.00	0.00
ENTERPRISE COMMUNICATIONS SPEC	3.00	3.00	0.00
ENTERPRISE SECURITY ENGINEER	2.00	2.00	0.00
ENTERPRISE SYS ENGINEERING MGR	1.00	1.00	0.00
ENTERPRISE SYSTEMS ENGINEER	6.00	6.00	0.00
ENTERPRISE SYSTEMS INTEG SUPV	1.00	1.00	0.00
ENTERPRISE SYSTEMS INTEGRATOR	6.00	6.00	0.00
GIS ANALYST	2.00	2.00	0.00
GIS MANAGER	1.00	1.00	0.00
GIS TECHNICIAN	3.00	3.00	0.00
INFORMATION TECHNOLOGY DIR	1.00	1.00	0.00
IT COMMUNICATIONS MANAGER	1.00	1.00	0.00
IT COMPUTER SYSTEMS ENGINEER	2.00	2.00	0.00
IT DIRECTOR APPLICATIONS/GIS	1.00	1.00	0.00
IT NETWORK TECHNICIAN	1.00	1.00	0.00
IT PROJECT MANAGER	1.00	1.00	0.00
IT SUPPORT MANAGER	1.00	1.00	0.00
IT TECHNICIAN	6.00	6.00	0.00
IT TECHNICIAN SR	1.00	1.00	0.00
MANAGEMENT ANALYST SR	1.00	1.00	0.00
PROGRAM COORDINATOR	1.00	1.00	0.00
RADIO ENGINEERING MANAGER	1.00	1.00	0.00
RADIO SYSTEMS INTEGRATOR	1.00	1.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY CONT'D			
RADIO SYSTEMS NETWRK INTEGRATOR	2.00	2.00	0.00
SOFTWARE ENGINEER	4.00	4.00	0.00
SOFTWARE ENGINEER SR	5.00	5.00	0.00
SYSTEMS INTEGRATOR SR	1.00	1.00	0.00
WEB & DESIGN SERVICES MANAGER	1.00	1.00	0.00
WEB SERVICES ENGINEER	2.00	2.00	0.00
Total	73.00	73.00	0.00
TOTAL ADMINISTRATIVE SERVICES	95.50	95.00	0.50
COMMUNITY AND ECONOMIC DEVELOPMENT - AVIATION			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
AIRPORT MAINTENANCE TECHNICIAN	1.00	1.00	0.00
AIRPORT OPERATIONS SUPERVISOR	1.00	1.00	0.00
AIRPORT OPERATIONS TECH I	4.00	4.00	0.00
AIRPORT OPERATIONS TECH II	4.00	4.00	0.00
AVIATION DIRECTOR	1.00	1.00	0.00
AVIATION DIRECTOR ASSISTANT	1.00	1.00	0.00
AVIATION FINANCE & ADMIN MGR	1.00	1.00	0.00
AVIATION PLAN & OUTREACH COORD	1.00	1.00	0.00
INTERN	0.47	0.00	0.47
Total	15.47	15.00	0.47
COMMUNITY AND ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00	0.00
ECONOMIC DEVELOPMENT PROG MGR	3.00	3.00	0.00
ECONOMIC DEVELPMNT SPECIALIST	1.00	1.00	0.00
Total	6.00	6.00	0.00
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT			
ADMINISTRATIVE SECRETARY	3.50	3.00	0.50
BUILDING INSPECTION SUPERVISOR	1.00	1.00	0.00
BUILDING INSPECTOR I	1.00	1.00	0.00
BUILDING INSPECTOR II	8.00	8.00	0.00
CIVIL ENGINEER	1.00	1.00	0.00
CIVIL ENGINEER SENIOR	2.00	2.00	0.00
CODE ENFORCEMENT ASSISTANT	2.00	2.00	0.00
CODE ENFORCEMENT SUPERVISOR	3.00	3.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT CONT'D			
CODE INSPECTOR I	1.00	1.00	0.00
CODE INSPECTOR II	6.00	6.00	0.00
CODE INSPECTOR III	1.00	1.00	0.00
DEVELOPMENT ENGINEERING MGR	1.00	1.00	0.00
DEVELOPMENT SERVICES MANAGER	1.00	1.00	0.00
DEVELOPMENT SERVICES REP I	4.00	4.00	0.00
DEVELOPMENT SERVICES REP II	6.00	6.00	0.00
DEVELOPMENT SERVICES REP III	1.00	1.00	0.00
DEVELOPMENT SVCS RECORDS SUPV	1.00	1.00	0.00
DRAINAGE INSPECTOR	1.00	1.00	0.00
DRAINAGE/FLOOD CNTRL PROG MGR	1.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	0.00
FIELD ENGINEERING SUPERVISOR	1.00	1.00	0.00
FIELD INSPECTOR II	4.00	4.00	0.00
GRAPHICS DESIGNER	1.00	1.00	0.00
GREEN BUILDING PROGRAM MANAGER	1.00	1.00	0.00
INSPECTIONS MANAGER	1.00	1.00	0.00
INTERN	0.30	0.00	0.30
LAND SURVEYOR	1.00	1.00	0.00
MANAGEMENT ANALYST SR	1.00	1.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
OPERATION FIX-IT PROG MGR	1.00	1.00	0.00
PLANNER	5.00	5.00	0.00
PLANNER ASSOCIATE	3.00	3.00	0.00
PLANNER ENVIRONMENTAL	1.00	1.00	0.00
PLANNER PRINCIPAL	1.00	1.00	0.00
PLANNER SR	9.00	9.00	0.00
PLANNING & DEV AREA DIRECTOR	4.00	4.00	0.00
PLANNING & DEVELOP AREA MGR	2.00	2.00	0.00
PLANNING & DEVELOPMENT DIR	1.00	1.00	0.00
PLANNING ADMINISTRATION MANAGR	1.00	1.00	0.00
PLANNING ASSISTANT	2.00	2.00	0.00
PLANNING INSPECTOR	1.00	1.00	0.00
PLANNING SPECIALIST	3.50	3.00	0.50
PLANS EXAMINER	3.00	3.00	0.00
PLANS EXAMINER SR	5.00	5.00	0.00
PROJECT COORDINATION LIAISON	3.00	3.00	0.00
STORMWATER ENGINEER SR	4.00	4.00	0.00
STORMWATER ENGINEERING MANAGER	1.00	1.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT CONT'D			
STRUCTURAL ENGINEER	2.00	2.00	0.00
STRUCTURAL ENGINEER SR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	2.00	2.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
TELECOM POLICY COORDINATOR	1.00	1.00	0.00
Total	115.30	114.00	1.30
COMMUNITY AND ECONOMIC DEVELOPMENT - TOURISM AND EVENTS			
ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
DOWNTOWN SPECIALIST	1.00	1.00	0.00
EVENTS PROGRAM MANAGER	1.00	1.00	0.00
TOURISM AND EVENTS DIRECTOR	1.00	1.00	0.00
TOURISM DEVELOPMENT MANAGER	1.00	1.00	0.00
Total	6.00	6.00	0.00
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	142.77	141.00	1.77
COMMUNITY SERVICES - COMMUNITY SERVICES PLANNING AND ADMIN			
COM SVCS BUSINESS OPS MANAGER	1.00	1.00	0.00
COMMUNICATIONS MANAGER	1.00	1.00	0.00
GRAPHICS DESIGNER	1.00	1.00	0.00
INTERN	0.01	0.00	0.01
MANAGEMENT ANALYST SR	1.00	1.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
RECREATION LEADER II	1.94	1.00	0.94
STRATEGIC INIT/SPEC PROJ ADMIN	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	4.00	4.00	0.00
SYSTEMS INTEGRATOR SR	1.00	1.00	0.00
TECHNOLOGY COORDINATOR	3.00	3.00	0.00
Total	16.95	16.00	0.95
COMMUNITY SERVICES - HUMAN SERVICES			
ADMINISTRATIVE ASSISTANT SUPV	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
COMMUNITY ASSISTANCE MANAGER	1.00	1.00	0.00
COMMUNITY GRANTS SPECIALIST	2.00	2.00	0.00
CUSTOMER SERVICE REP	1.00	1.00	0.00
FRC COORDINATOR	1.00	1.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY SERVICES - HUMAN SERVICES CONT'D			
FRC EARLY LEARNING SPECIALIST	1.00	0.00	1.00
FRC HUM SVCS SPECIALIST	1.00	1.00	0.00
GRANT PROGRAM SPECIALIST	3.00	3.00	0.00
GRANT PROGRAM SPECIALIST SR	2.00	2.00	0.00
GRANTS ACCOUNTANT	1.00	1.00	0.00
HOUSING REHAB SPECIALIST	1.00	1.00	0.00
HOUSING SUPERVISOR	1.00	0.00	0.00
HUMAN SERVICES CENTER SUPV	5.00	5.00	0.00
HUMAN SERVICES DEPT DIRECTOR	1.00	1.00	0.00
HUMAN SERVICES MANAGER	4.00	4.00	0.00
HUMAN SERVICES REP	9.00	9.00	0.00
HUMAN SERVICES SPECIALIST	14.55	12.00	2.55
OCCUPANCY SPECIALIST	1.00	1.00	0.00
PARKS & REC OPERATIONS SUPV	2.00	2.00	0.00
RECREATION COORDINATOR	1.00	1.00	0.00
RECREATION LEADER II	21.98	2.00	19.98
RECREATION LEADER SR	4.00	4.00	0.00
SERVICE SUPPORT WORKER II	1.00	1.00	0.00
Total	82.53	59.00	23.53
COMMUNITY SERVICES - LIBRARY SYSTEMS			
ACCOUNT SPECIALIST II	1.00	1.00	0.00
ACCOUNT SPECIALIST III	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CUSTOMER SERVICE REP	1.00	1.00	0.00
LIBRARIAN I	18.14	13.00	5.14
LIBRARIAN II	7.00	7.00	0.00
LIBRARIAN III	6.00	6.00	0.00
LIBRARIAN IV	2.00	2.00	0.00
LIBRARY AIDE	19.79	9.00	10.79
LIBRARY ASSISTANT	21.45	10.00	11.45
LIBRARY COURIER	2.00	2.00	0.00
LIBRARY MANAGER	3.00	3.00	0.00
LIBRARY MONITOR	3.22	0.00	3.22
LIBRARY PAGE	13.78	0.00	13.78
LIBRARY SERVICES DEPT DIRECTOR	1.00	1.00	0.00
LIBRARY SUPERVISOR	8.00	8.00	0.00
Total	109.38	65.00	44.38

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY SERVICES - PARKS & RECREATION			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
FLEET TECHNICIAN CREW CHIEF	2.00	2.00	0.00
HORTICULTURE SPECIALIST	3.00	3.00	0.00
IRRIGATION SYSTEMS SPECIALIST	1.00	1.00	0.00
IRRIGATION SYSTEMS SUPERVISOR	1.00	1.00	0.00
IRRIGATION TECHNICIAN	7.00	7.00	0.00
LIFEGUARD HEAD - AQUATICS	6.35	0.00	6.35
LIFEGUARD/INSTRUCTOR/CASHIER	23.66	0.00	23.66
MAINT TECH AQUATICS/FOUNTAINS	1.00	1.00	0.00
MAINTENANCE SUPV AQUATICS	1.00	1.00	0.00
MAINTENANCE TECH AQUATICS	2.00	2.00	0.00
MAINTENANCE TECH RAILROAD OPS	1.00	1.00	0.00
MAINTENANCE TECH SPORTS FIELDS	2.00	2.00	0.00
MAINTENANCE TECHNICIAN	4.00	4.00	0.00
MAINTENANCE WORKER I	24.75	24.00	0.75
MAINTENANCE WORKER II	36.00	36.00	0.00
MAINTENANCE WORKER II - CDL	2.00	2.00	0.00
PARKS & REC OPERATIONS SUPV	8.00	8.00	0.00
PARKS & RECREATION DEPT DIR	1.00	1.00	0.00
PARKS & RECREATION MANAGER	7.00	7.00	0.00
PARKS MAINTENANCE FOREMAN	6.00	6.00	0.00
PERSONNEL SPECIALIST	1.00	1.00	0.00
POOL MANAGER	5.00	5.00	0.00
POOL MANAGER ASSISTANT	11.33	0.00	11.33
RECREATION COORDINATOR	6.00	6.00	0.00
RECREATION LEADER I	17.96	0.00	17.96
RECREATION LEADER II	60.71	5.00	55.71
RECREATION LEADER SR	20.00	20.00	0.00
STADIUM SUPERVISOR	1.00	1.00	0.00
Total	264.76	149.00	115.76
COMMUNITY SERVICES - PRESERVE MANAGEMENT			
NATURAL RESOURCES COORDINATOR	3.00	3.00	0.00
PARKS & RECREATION MANAGER	1.00	1.00	0.00
RECREATION LEADER II	0.66	0.00	0.66
Total	4.66	4.00	0.66

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY SERVICES - WESTWORLD			
CUSTODIAL WORKER	3.00	0.00	3.00
CUSTOMER SERVICE REP	1.50	1.00	0.50
CUSTOMER SERVICE REP SR	1.00	1.00	0.00
FEED & BEDDING STORE SUPERVISR	1.00	1.00	0.00
FEED & BEDDING WORKER	2.02	0.00	2.02
GM WESTWORLD	1.00	1.00	0.00
MAINTENANCE HELPER	7.20	0.00	7.20
MAINTENANCE WORKER III	9.00	9.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
WESTWORLD BUSINESS MANAGER	1.00	1.00	0.00
WESTWORLD DIRECTOR	1.00	1.00	0.00
WESTWORLD EVENTS CONTRACT CORD	1.00	1.00	0.00
WESTWORLD FACILITIES MANAGER	1.00	1.00	0.00
WESTWORLD MAINT WORKER-CDL	2.00	2.00	0.00
Total	32.72	20.00	12.72
TOTAL COMMUNITY SERVICES	511.00	313.00	198.00
PUBLIC SAFETY - FIRE - OFFICE OF THE FIRE CHIEF			
EMERGENCY MANAGER	1.00	1.00	0.00
FIRE CHIEF - (SWORN)	1.00	1.00	0.00
FIRE CHIEF ASSISTANT - (SWORN)	2.00	2.00	0.00
FIREFIGHTER (56) - (SWORN)	6.00	6.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
MANAGEMENT ANALYST SR	1.00	1.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
Total	13.00	13.00	0.00
PUBLIC SAFETY - FIRE - OPERATIONS			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
EQUIPMENT COORDINATOR-FIRE/MED	1.00	1.00	0.00
FIRE BATTALION CHIEF (56) - (SWORN)	6.00	6.00	0.00
FIRE CAPTAIN (56) - (SWORN)	59.00	59.00	0.00
FIRE CAPTAIN DAY ASGN - (SWORN)	1.00	1.00	0.00
FIRE CHIEF DEPUTY - (SWORN)	3.00	3.00	0.00
FIRE DIVISION CHIEF (56) - (SWORN)	1.00	1.00	0.00
FIRE ENGINEER (56) - (SWORN)	60.00	60.00	0.00
FIREFIGHTER (56) - (SWORN)	120.00	120.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC SAFETY - FIRE – OPERATIONS CONT'D			
FIREFIGHTER PIPELINE (40)	0.40	0.00	0.40
MANAGEMENT ANALYST	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	1.00	1.00	0.00
Total	254.40	254.00	0.40
PUBLIC SAFETY - FIRE - PROFESSIONAL SERVICES			
ADMINISTRATIVE SECRETARY	3.00	3.00	0.00
EQUIPMENT COORDINATOR-FIRE/MED	1.00	1.00	0.00
FACILITIES MANAGEMENT COORD	1.00	1.00	0.00
FIRE CAPTAIN DAY ASGN - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY - (SWORN)	3.00	3.00	0.00
FIRE DIVISION CHIEF (56) - (SWORN)	1.00	1.00	0.00
FIRE INSPECTOR	5.00	5.00	0.00
FIRE MARSHAL DEPUTY (56) - (SWORN)	3.00	3.00	0.00
FIRE MARSHAL SR DEPUTY (40) - (SWORN)	1.00	1.00	0.00
FIRE SAFETY FIT & WELL COORD	1.00	1.00	0.00
PLANS EXAMINER SR	3.00	3.00	0.00
SYSTEMS INTEGRATOR	2.00	2.00	0.00
Total	26.00	26.00	0.00
TOTAL PUBLIC SAFETY - FIRE	293.40	314.00	0.40
PUBLIC SAFETY - POLICE - INVESTIGATIVE SERVICES			
ADMINISTRATIVE SECRETARY	3.00	3.00	0.00
POLICE AIDE	6.00	6.00	0.00
POLICE ANALYST	2.00	2.00	0.00
POLICE ANALYST SENIOR	3.00	3.00	0.00
POLICE COMMANDER - (SWORN)	1.00	1.00	0.00
POLICE CRIME ANALYSIS SUPV	1.00	1.00	0.00
POLICE CRIME SCENE SPECIALIST	8.00	8.00	0.00
POLICE CRIME SCENE SUPERVISOR	2.00	2.00	0.00
POLICE CRISIS INTERVEN SPEC	6.00	6.00	0.00
POLICE CRISIS INTERVEN SUPV	1.00	1.00	0.00
POLICE EVIDENCE CONTROL MGR	1.00	1.00	0.00
POLICE FINGERPRINT TECHNICIAN	4.00	4.00	0.00
POLICE FORENSIC ACCOUNTANT	1.00	1.00	0.00
POLICE FORENSIC COMPUTER EXAM	1.00	1.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC SAFETY - POLICE - INVESTIGATIVE SERVICES CONT'D			
POLICE FORENSIC LABORATORY MGR	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST I	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST II	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST III	8.00	8.00	0.00
POLICE FORENSIC SCIENTIST SUPV	3.00	3.00	0.00
POLICE FORENSIC SERVICES DIR	1.00	1.00	0.00
POLICE LIEUTENANT - (SWORN)	4.00	4.00	0.00
POLICE OFFICER - (SWORN)	84.00	84.00	0.00
POLICE PHOTO LAB TECHNICIAN	1.00	1.00	0.00
POLICE PHOTO LAB TECHNICIAN SR	1.00	1.00	0.00
POLICE PROPERTY/EVIDENCE SUPV	2.00	2.00	0.00
POLICE PROPERTY/EVIDENCE TECH	5.00	5.00	0.00
POLICE QUALITY ASSURANCE MGR	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	15.00	15.00	0.00
Total	169.00	169.00	0.00
PUBLIC SAFETY - POLICE - OFFICE OF THE POLICE CHIEF			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	0.00
POLICE ANALYST	1.00	1.00	0.00
POLICE ANALYST SENIOR	1.00	1.00	0.00
POLICE BUDGET MANAGER	1.00	1.00	0.00
POLICE CHIEF - (SWORN)	1.00	1.00	0.00
POLICE CHIEF ASST (CIVILIAN)	1.00	1.00	0.00
POLICE CHIEF ASST - (SWORN)	2.00	2.00	0.00
POLICE OFFICER - (SWORN)	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	3.00	3.00	0.00
PUBLIC EDUCATION OFFICER	1.00	1.00	0.00
Total	14.00	14.00	0.00
PUBLIC SAFETY - POLICE - OPERATIONAL SERVICES			
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
MUNICIPAL SECURITY GUARD	2.00	2.00	0.00
MUNICIPAL SECURITY MANAGER	1.00	1.00	0.00
PERSONNEL SPECIALIST	2.00	2.00	0.00
POLICE ANALYST	6.00	6.00	0.00
POLICE ANALYST SENIOR	1.00	1.00	0.00
POLICE COMM SYSTEMS MGR	1.00	1.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC SAFETY - POLICE - OPERATIONAL SERVICES CONT'D			
POLICE COMMUNICATIONS DISPATCH	39.00	38.00	1.00
POLICE COMMUNICATIONS SUPV	8.00	8.00	0.00
POLICE COMMUNICATIONS TECH	2.00	2.00	0.00
POLICE LOGISTICS TECHNICIAN	4.00	4.00	0.00
POLICE OP SUPPORT DIR	1.00	1.00	0.00
POLICE PERSONNEL MANAGER	1.00	1.00	0.00
POLICE PLNG RSRCH & ACCRED DIR	2.00	2.00	0.00
POLICE POLYGRAPH EXAMINER	1.00	1.00	0.00
POLICE RECORDS MANAGER	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	16.00	15.00	1.00
POLICE RECORDS SPECIALIST SR	7.00	7.00	0.00
POLICE RECORDS SUPERVISOR	4.00	4.00	0.00
POLICE RESOURCE MGR	1.00	1.00	0.00
POLICE TECH & RECORDS DIRECTOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	2.00	2.00	0.00
SYSTEMS INTEGRATOR	7.00	7.00	0.00
Total	112.00	110.00	2.00
PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
POLICE AIDE	34.00	34.00	0.00
POLICE COMMANDER - (SWORN)	5.00	5.00	0.00
POLICE DETENTION OFFICER	27.00	27.00	0.00
POLICE DETENTION SUPERVISOR	6.00	6.00	0.00
POLICE LIEUTENANT - (SWORN)	14.00	14.00	0.00
POLICE OFFICER - (SWORN)	229.00	229.00	0.00
POLICE OFFICER PIPELINE	1.63	0.00	1.63
POLICE PARKING CONTROL CHECKER	2.00	2.00	0.00
POLICE RANGEMASTER	2.00	2.00	0.00
POLICE RECORDS SPECIALIST	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	41.00	41.00	0.00
POLICE TRAFFIC PROGRAM SUPV	1.00	1.00	0.00
POLICE WRANGLER	2.10	0.00	2.10
Total	367.73	364.00	3.73
TOTAL PUBLIC SAFETY - POLICE	662.73	657.00	5.73

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS - CAPITAL PROJECT MANAGEMENT			
ADMINISTRATIVE ASSISTANT SUPV	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CIP PROJECT ESTIMATOR	1.00	1.00	0.00
CITY ENGINEER	1.00	1.00	0.00
CIVIL ENGINEER PRINCIPAL	1.00	1.00	0.00
CIVIL ENGINEER SENIOR	3.00	3.00	0.00
CONSTRUCTION ADMIN SUPERVISOR	3.00	3.00	0.00
FINANCE ANALYST SR	1.00	1.00	0.00
PROJECT MANAGEMENT ASSISTANT	3.00	3.00	0.00
PROJECT MANAGER	1.00	1.00	0.00
PROJECT MANAGER SR	9.00	9.00	0.00
PUBLIC INFORMATION OFFICER	0.75	0.00	0.75
PUBLIC WORKS EXEC DIRECTOR	1.00	1.00	0.00
PUBLIC WORKS PLANNER	1.00	1.00	0.00
PUBLIC WORKS PROJECT COORD	1.00	1.00	0.00
PW BUILDING INSPECTOR I	1.00	1.00	0.00
PW BUILDING INSPECTOR II	2.00	2.00	0.00
PW INFRASTRUCTURE INSPECTOR I	1.00	1.00	0.00
PW INFRASTRUCTURE INSPECTOR II	5.00	5.00	0.00
REAL ESTATE ASSET MANAGER	1.00	1.00	0.00
REAL ESTATE ASSET SUPERVISOR	1.00	1.00	0.00
REAL ESTATE MGMT SPECIALIST	3.00	3.00	0.00
RIGHT-OF-WAY AGENT SR	1.00	1.00	0.00
Total	43.75	43.00	0.75
PUBLIC WORKS - FACILITIES MANAGEMENT			
CITIZEN SERVICES REP	1.00	1.00	0.00
CONTRACTS COORDINATOR	5.00	5.00	0.00
ELECTRICIAN	8.00	8.00	0.00
ENERGY MANAGEMENT CONTROL SPEC	2.00	2.00	0.00
FACILITIES MAINT TECH-CDL	6.00	6.00	0.00
FACILITIES MAINTENANCE TECH	9.00	9.00	0.00
FACILITIES SERVICE AREA MGR	2.00	2.00	0.00
FACILITIES SUPERVISOR	3.00	3.00	0.00
FACILITIES TECHNOLOGY SUPV	1.00	1.00	0.00
FACILITY CONDITION ASSESS INSP	1.00	1.00	0.00
HVAC TECHNICIAN	6.00	6.00	0.00
LOCKSMITH	2.00	2.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS - FACILITIES MANAGEMENT CONT'D			
MANAGEMENT ANALYST	1.00	1.00	0.00
PAINTER	2.00	2.00	0.00
PLUMBER	4.00	4.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
Total	55.00	55.00	0.00
PUBLIC WORKS - FLEET MANAGEMENT			
CUSTOMER SERVICE REP SR	1.00	1.00	0.00
EQUIPMENT PARTS SUPERVISOR	1.00	1.00	0.00
EQUIPMENT PARTS TECHNICIAN	7.00	7.00	0.00
EQUIPMENT SERVICE WRITER	2.00	2.00	0.00
FLEET OPERATIONS MANAGER	1.00	1.00	0.00
FLEET SYSTEMS COORDINATOR	1.00	1.00	0.00
FLEET TECHNICIAN CREW CHIEF	5.00	5.00	0.00
FLEET TECHNICIAN I	7.00	7.00	0.00
FLEET TECHNICIAN II	10.00	10.00	0.00
FLEET TECHNICIAN III	16.00	16.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
Total	53.00	53.00	0.00
PUBLIC WORKS - SOLID WASTE MANAGEMENT			
CITIZEN SERVICES REP	2.00	2.00	0.00
CITIZEN SERVICES REP SR	1.00	1.00	0.00
CONTAINER REPAIRER	4.00	4.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
SOLID WASTE CS & OUTREACH MGR	1.00	1.00	0.00
SOLID WASTE EQUIP OPERATOR I	13.42	13.00	0.42
SOLID WASTE EQUIP OPERATOR II	11.00	11.00	0.00
SOLID WASTE EQUIP OPERATOR III	48.00	48.00	0.00
SOLID WASTE EQUIP OPERATOR IV	2.00	2.00	0.00
SOLID WASTE OPERATIONS MANAGER	1.00	1.00	0.00
SOLID WASTE PROGRAM REP	5.00	5.00	0.00
SOLID WASTE PROGRAM REP SR	1.00	1.00	0.00
SOLID WASTE SAFETY COORDINATOR	1.00	1.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS - SOLID WASTE MANAGEMENT CONT'D			
SOLID WASTE SERVICES SUPV	3.00	3.00	0.00
SOLID WASTE SYSTEMS MGR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
Total	96.42	96.00	0.42
PUBLIC WORKS - STREET OPERATIONS			
CITIZEN SERVICES REP	2.00	2.00	0.00
ITS ANALYST	1.00	1.00	0.00
ITS NETWORK TECHNICIAN	1.00	1.00	0.00
ITS OPERATOR	2.00	2.00	0.00
ITS SIGNALS MANAGER	1.00	1.00	0.00
ITS SIGNALS TECH I	3.00	3.00	0.00
ITS SIGNALS TECH II	4.00	4.00	0.00
ITS SIGNALS TECH III	3.00	3.00	0.00
ITS SIGNALS TECHNICIAN SR	1.00	1.00	0.00
MAINTENANCE TECH - CDL	2.00	2.00	0.00
MAINTENANCE TECHNICIAN	1.00	1.00	0.00
MAINTENANCE WORKER I	1.00	1.00	0.00
MAINTENANCE WORKER II - CDL	3.00	3.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
PW INFRASTRUCTURE INSPECTOR I	1.00	1.00	0.00
PW INFRASTRUCTURE INSPECTOR II	3.00	3.00	0.00
SIGN FABRICATOR	1.00	1.00	0.00
SIGN TECHNICIAN	4.00	4.00	0.00
STREET MAINTENANCE MANAGER	1.00	1.00	0.00
STREET MAINTENANCE SUPERVISOR	2.00	2.00	0.00
STREET MAINTENANCE WORKER	5.00	5.00	0.00
STREET OPERATIONS & MAINT SPEC	1.00	1.00	0.00
STREET OPERATIONS MANAGER	1.00	1.00	0.00
STREETS EQUIPMENT OPERATOR	1.00	1.00	0.00
STREETS EQUIPMENT OPERATOR SR	12.00	12.00	0.00
TECHNOLOGY COORDINATOR	2.00	2.00	0.00
Total	60.00	60.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS - TRANSPORTATION			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
INTERN	0.48	0.00	0.48
MAINTENANCE WORKER III	1.00	1.00	0.00
PLANNING SPECIALIST	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	0.50	0.00	0.50
RIGHT-OF-WAY SUPERVISOR	1.00	1.00	0.00
TRAFFIC ENGINEER	1.00	1.00	0.00
TRAFFIC ENGINEER PRINCIPAL	2.00	2.00	0.00
TRAFFIC ENGINEER SENIOR	1.00	1.00	0.00
TRAFFIC ENGINEERING & OPS MGR	1.00	1.00	0.00
TRAFFIC ENGINEERING ANALYST	2.00	2.00	0.00
TRAFFIC ENGINEERING SUPERVISOR	1.00	1.00	0.00
TRAFFIC ENGINEERING TECH SR	2.00	2.00	0.00
TRAFFIC ENGINEERING TECHNICIAN	1.00	1.00	0.00
TRANS PLAN & TRANSIT PROG MGR	1.00	1.00	0.00
TRANSIT OPERATIONS COORDINATOR	1.00	1.00	0.00
TRANSIT PLANNER PRINCIPAL	1.00	1.00	0.00
TRANSPORTATION DIRECTOR	1.00	1.00	0.00
TRANSPORTATION PLANNER SR	3.00	3.00	0.00
TRANSPORTATION REP	2.00	2.00	0.00
Total	24.98	24.00	0.98
TOTAL PUBLIC WORKS	333.15	331.00	2.15
WATER RESOURCES - PIPELINE & TREATMENT AGREEMENTS			
INTERN	0.20	0.00	0.20
W/WW TREATMENT PLANT OP II	3.00	3.00	0.00
W/WW TREATMENT PLANT OP IV	2.00	2.00	0.00
Total	5.20	5.00	0.20
WATER RESOURCES - WATER PLANNING AND ENGINEERING			
ENGINEER IN TRAINING	2.00	2.00	0.00
FINANCE ANALYST	2.00	2.00	0.00
INTERN	0.42	0.00	0.42
MANAGEMENT ANALYST	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	1.00	1.00	0.00
WATER CONSERVATION COORDINATOR	1.00	1.00	0.00
WATER CONSERVATION SPECIALIST	3.00	3.00	0.00
WATER RES ENGINEER	1.00	1.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
WATER RESOURCES - WATER PLANNING AND ENGINEERING CONT'D			
WATER RES ENGINEER PRINCIPAL	3.00	3.00	0.00
WATER RES ENGINEER SR	2.00	2.00	0.00
WATER RES PLNG & ENG DIRECTOR	1.00	1.00	0.00
WATER RESOURCES ADVISOR	1.00	1.00	0.00
WATER RESOURCES EXEC DIRECTOR	1.00	1.00	0.00
Total	19.42	19.00	0.42
WATER RESOURCES - WATER QUALITY			
QUALITY ASSURANCE COORDINATOR	1.00	1.00	0.00
SCIENTIST	1.00	1.00	0.00
SCIENTIST PRINCIPAL	3.00	3.00	0.00
SCIENTIST SENIOR	2.00	2.00	0.00
WATER QUALITY COORDINATOR	3.00	3.00	0.00
WATER QUALITY DIRECTOR	1.00	1.00	0.00
WATER QUALITY LABORATORY MGR	1.00	1.00	0.00
WATER QUALITY REGULATORY MGR	1.00	1.00	0.00
WATER QUALITY SPECIALIST	6.00	6.00	0.00
WATER QUALITY SPECIALIST SR	2.00	2.00	0.00
WATER QUALITY TECHNICIAN	2.00	2.00	0.00
Total	23.00	23.00	0.00
WATER RESOURCES - WATER RECLAMATION SERVICES			
W/WW MAINTENANCE TECH II	3.00	3.00	0.00
W/WW MAINTENANCE TECH III	1.00	1.00	0.00
W/WW MAINTENANCE TECH IV	1.00	1.00	0.00
W/WW TREATMENT PLANT OP II	8.00	8.00	0.00
W/WW TREATMENT PLANT OP III	2.00	2.00	0.00
W/WW TREATMENT PLANT OP IV	2.00	2.00	0.00
WASTEWATER COLLECTIONS MANAGER	1.00	1.00	0.00
WASTEWATER COLLECTIONS OPER	6.00	6.00	0.00
WASTEWATER COLLECTIONS OPER SR	1.00	1.00	0.00
WASTEWATER TREATMENT MANAGER	1.00	1.00	0.00
WATER RECLAMATION SVC DIRECTOR	1.00	1.00	0.00
WATER RESOURCES PIPELINE	1.00	1.00	0.00
Total	28.00	28.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
WATER RESOURCES - WATER SERVICES			
SCADA SYSTEMS SPECIALIST	1.00	1.00	0.00
W/WW MAINTENANCE TECH II	3.00	3.00	0.00
W/WW MAINTENANCE TECH III	1.00	1.00	0.00
W/WW MAINTENANCE TECH IV	1.00	1.00	0.00
W/WW OPERATIONS SUPERVISOR	3.00	3.00	0.00
W/WW TREATMENT PLANT OP II	16.00	16.00	0.00
W/WW TREATMENT PLANT OP III	3.00	3.00	0.00
W/WW TREATMENT PLANT OP IV	2.00	2.00	0.00
WATER AUDIT TECHNICIAN	2.00	2.00	0.00
WATER DISTRIBUTION MANAGER	1.00	1.00	0.00
WATER METER COORDINATOR	1.00	1.00	0.00
WATER METER TECHNICIAN I	12.00	12.00	0.00
WATER METER TECHNICIAN III	1.00	1.00	0.00
WATER PRODUCTION MANAGER	1.00	1.00	0.00
WATER RESOURCES PIPELINE	1.00	1.00	0.00
WATER SERVICES DIRECTOR	1.00	1.00	0.00
WATER SERVICES WORKER II	10.00	10.00	0.00
WATER SERVICES WORKER III	6.00	6.00	0.00
WATER SERVICES WORKER IV	8.00	8.00	0.00
WATER SERVICES WORKER V	2.00	2.00	0.00
Total	76.00	76.00	0.00
WATER RESOURCES - WATER TECHNOLOGY & ADMIN			
ADMINISTRATIVE ASSISTANT SUPV	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
CITIZEN SERVICES REP	5.00	5.00	0.00
GIS TECHNICIAN	2.00	2.00	0.00
HVAC TECHNICIAN	1.00	1.00	0.00
INSTRUMENT & CONTROLS TECH II	4.00	4.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
SCADA SYSTEMS SPECIALIST	3.00	3.00	0.00
SCADA SYSTEMS SPECIALIST SR	2.00	2.00	0.00
SCADA SYSTEMS SUPERVISOR	1.00	1.00	0.00
SECURITY SAFETY & TRAIN COORD	2.00	2.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	2.00	2.00	0.00
TECHNOLOGY COORDINATOR	2.00	2.00	0.00

DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
WATER RESOURCES - WATER TECHNOLOGY & ADMIN CONT'D			
W/WW MAINTENANCE TECH II	8.00	8.00	0.00
W/WW MAINTENANCE TECH III	2.00	2.00	0.00
W/WW OPERATIONS SUPERVISOR	2.00	2.00	0.00
W/WW UTILITY ELECTRICIAN I	1.00	1.00	0.00
W/WW UTILITY ELECTRICIAN II	7.00	7.00	0.00
W/WW UTILITY ELECTRICIAN III	2.00	2.00	0.00
WATER ASSET MANAGEMENT TECH	1.00	1.00	0.00
WATER MAINTENANCE MANAGER	1.00	1.00	0.00
WATER RES HVAC CONTRACTS COORD	1.00	1.00	0.00
WATER RESOURCES ADMINISTRATOR	1.00	1.00	0.00
WATER RESOURCES PIPELINE	4.28	2.00	2.28
WATER SYSTEMS & TECHNOLOGY MGR	1.00	1.00	0.00
WATER SYSTEMS ANALYST	5.00	5.00	0.00
WATER SYSTEMS SUPERVISOR	1.00	1.00	0.00
Total	66.28	64.00	2.28
TOTAL WATER RESOURCES	217.90	215.00	2.90
Grand Total:	2,531.45	2,312.00	219.45

Total Sworn FTE (included in above total): 669.00

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0509	ACCOUNT SPECIALIST I	0.00	\$17.08	\$24.83	\$35,526.40	\$51,646.40
0510	ACCOUNT SPECIALIST II	4.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0508	ACCOUNT SPECIALIST III	2.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0715	ACCOUNTANT I	3.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
2272	ACCOUNTANT II	2.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2271	ACCOUNTANT SR	3.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
2195	ACCOUNTING DIRECTOR	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
2055	ACCOUNTING MANAGER	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
0425	ACCOUNTING TECHNICIAN	2.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0700	ADMINISTRATIVE ASSISTANT	8.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0721	ADMINISTRATIVE ASSISTANT SR	3.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
0736	ADMINISTRATIVE ASSISTANT SUPV	3.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0005	ADMINISTRATIVE SECRETARY	22.50	\$17.93	\$26.07	\$37,294.40	\$54,225.60
0675	AIRPORT MAINTENANCE TECHNICIAN	1.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
2078	AIRPORT OPERATIONS SUPERVISOR	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0460	AIRPORT OPERATIONS TECH I	4.00	\$17.93	\$26.07	\$37,294.40	\$54,225.60
0459	AIRPORT OPERATIONS TECH II	4.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
2035	APPLICATION DEVELOPMENT MGR	1.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
1994	ASSISTANT CITY MANAGER	2.00	\$66.93	\$97.32	\$139,214.40	\$202,425.60
1083	AUDITOR	0.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
1581	AUDITOR SR	5.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
2198	AVIATION DIRECTOR	1.00	\$57.82	\$84.07	\$120,265.60	\$174,865.60
2074	AVIATION DIRECTOR ASSISTANT	1.00	\$39.13	\$56.91	\$81,390.40	\$118,372.80
2369	AVIATION FINANCE & ADMIN MGR	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
2220	AVIATION PLAN & OUTREACH COORD	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0178	BID & CONTRACT ASSISTANT	0.00	\$17.08	\$24.83	\$35,526.40	\$51,646.40
1343	BID & CONTRACT SPECIALIST	4.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2363	BUDGET ANALYST	0.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
1934	BUDGET ANALYST SR	5.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
1881	BUDGET DIRECTOR	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
1513	BUILDING INSPECTION SUPERVISOR	1.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
0591	BUILDING INSPECTOR I	1.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0592	BUILDING INSPECTOR II	8.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
2236	BUSINESS INTELLIGENCE MANAGER	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
2297	BUSINESS SERVICES DIRECTOR	1.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
2304	BUSINESS SERVICES MANAGER	3.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
1022	BUYER	3.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0014	BUYER AIDE	3.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
2310	CHIEF INFO SECURITY OFFICER	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
1620	CHIEF INFORMATION OFFICER	1.00	\$63.74	\$92.69	\$132,579.20	\$192,795.20
2367	CIP BUDGET MANAGER	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
2361	CIP PROJECT ESTIMATOR	1.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
1929	CITIZEN ADVISOR	2.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
1847	CITIZEN LIAISON	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
2357	CITIZEN SERVICE DIRECTOR	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
2147	CITIZEN SERVICE SUPERVISOR	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0409	CITIZEN SERVICES REP	12.00	\$17.08	\$24.83	\$35,526.40	\$51,646.40
0724	CITIZEN SERVICES REP SR	1.00	\$17.93	\$26.07	\$37,294.40	\$54,225.60
1025	CITY ATTORNEY	1.00	\$85.43	\$124.21	\$177,694.40	\$258,356.80
1014	CITY ATTORNEY ASSISTANT I	1.50	\$43.15	\$62.74	\$89,752.00	\$130,499.20
2273	CITY ATTORNEY ASSISTANT II	3.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
1363	CITY ATTORNEY DEPUTY	2.00	\$57.82	\$84.07	\$120,265.60	\$174,865.60
2261	CITY ATTORNEY SENIOR	5.00	\$49.95	\$72.62	\$103,896.00	\$151,049.60
1391	CITY AUDITOR	1.00	\$66.93	\$97.32	\$139,214.40	\$202,425.60
1398	CITY CLERK	1.00	\$63.74	\$92.69	\$132,579.20	\$192,795.20
1455	CITY CLERK DEPUTY	1.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
2355	CITY COUNCILMAN	0.00	\$13.85	\$13.85	\$18,000.00	\$18,000.00
1791	CITY COUNCILMEMBER	6.00	\$13.85	\$13.85	\$18,000.00	\$18,000.00
2356	CITY COUNCILWOMAN	0.00	\$13.85	\$13.85	\$18,000.00	\$18,000.00
1769	CITY ENGINEER	1.00	\$55.07	\$80.07	\$114,545.60	\$166,545.60
1026	CITY JUDGE	1.00	\$81.36	\$118.30	\$169,228.80	\$246,064.00
1933	CITY JUDGE ASSOCIATE	3.00	\$66.93	\$97.32	\$139,214.40	\$202,425.60

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
1397	CITY MANAGER	1.00	\$103.84	\$150.98	\$215,987.20	\$314,038.40
1480	CITY PROSECUTOR	1.00	\$57.82	\$84.07	\$120,265.60	\$174,865.60
2293	CITY PROSECUTOR ASSISTANT I	3.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
2294	CITY PROSECUTOR ASSISTANT II	5.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
2260	CITY PROSECUTOR ASSISTANT SR	3.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
2142	CITY TREASURER	1.00	\$77.49	\$112.67	\$161,179.20	\$234,353.60
2337	CITY VOLUNTEER PROGRAM MANAGER	1.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
1308	CIVIL ENGINEER	1.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
2086	CIVIL ENGINEER PRINCIPAL	1.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
1469	CIVIL ENGINEER SENIOR	5.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
0437	CODE ENFORCEMENT ASSISTANT	2.00	\$17.93	\$26.07	\$37,294.40	\$54,225.60
2254	CODE ENFORCEMENT SUPERVISOR	3.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0608	CODE INSPECTOR I	1.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0609	CODE INSPECTOR II	6.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0546	CODE INSPECTOR III	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2332	COM SVCS BUSINESS OPS MANAGER	1.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
2371	COMMUNICATIONS MANAGER	1.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
2319	COMMUNICATIONS SYSTEMS ANALYST	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2274	COMMUNICATNS & PUB AFFAIRS DIR	1.00	\$57.82	\$84.07	\$120,265.60	\$174,865.60
1561	COMMUNITY ASSISTANCE MANAGER	1.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
2329	COMMUNITY GRANTS SPECIALIST	2.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2176	CONSTRUCTION ADMIN SUPERVISOR	3.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0023	CONTAINER REPAIRER	4.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
1424	CONTRACTS COORDINATOR	6.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
1759	COURT ADMINISTRATOR	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
1777	COURT ADMINISTRATOR DEPUTY	2.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
0703	COURT CLERK I	27.00	\$17.93	\$26.07	\$37,294.40	\$54,225.60
0704	COURT CLERK II	4.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0705	COURT CLERK III	4.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0443	COURT INTERPRETER	1.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
2366	COURT SECURITY MANAGER	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0748	COURT SECURITY OFFICER	4.36	\$16.27	\$23.65	\$33,841.60	\$49,192.00
0750	COURT SECURITY SCREENER	0.00	\$16.27	\$23.65	\$33,841.60	\$49,192.00
1383	COURT SERVICES SUPERVISOR	3.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
0604	CUSTODIAL WORKER	3.00	\$14.05	\$20.43	\$29,224.00	\$42,494.40
0030	CUSTOMER SERVICE REP	20.75	\$17.08	\$24.83	\$35,526.40	\$51,646.40
0431	CUSTOMER SERVICE REP SR	7.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
1704	DATABASE ADMINISTRATOR	2.00	\$39.13	\$56.91	\$81,390.40	\$118,372.80
1924	DEVELOPMENT ENGINEERING MGR	1.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
1051	DEVELOPMENT SERVICES MANAGER	1.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
0579	DEVELOPMENT SERVICES REP I	4.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0580	DEVELOPMENT SERVICES REP II	6.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
0617	DEVELOPMENT SERVICES REP III	1.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0716	DEVELOPMENT SVCS RECORDS SUPV	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2245	DIGITAL MEDIA DESIGNER	2.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2344	DIVERSITY/INCLUSION PROG MGR	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
2231	DOWNTOWN SPECIALIST	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0583	DRAINAGE INSPECTOR	1.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
2335	DRAINAGE/FLOOD CNTRL PROG MGR	1.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
0717	EARLY LEARNING PROG SPEC	0.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
2299	ECONOMIC DEVELOPMENT DIRECTOR	1.00	\$52.45	\$76.26	\$109,096.00	\$158,620.80
2301	ECONOMIC DEVELOPMENT PROG MGR	3.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
2302	ECONOMIC DEVELPMNT SPECIALIST	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0684	ELECTRICIAN	8.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
2331	EMERGENCY MANAGER	1.00	\$39.13	\$56.91	\$81,390.40	\$118,372.80
2349	EMS PERFORM IMPROVEMENT COORD	0.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0574	ENERGY MANAGEMENT CONTROL SPEC	2.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0489	ENGINEER IN TRAINING	2.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
1711	ENTERPRISE COMMUNICATIONS ENGR	4.00	\$39.13	\$56.91	\$81,390.40	\$118,372.80
2320	ENTERPRISE COMMUNICATIONS SPEC	3.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
1788	ENTERPRISE SECURITY ENGINEER	2.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
2084	ENTERPRISE SYS ENGINEERING MGR	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
2116	ENTERPRISE SYSTEMS ENGINEER	6.00	\$39.13	\$56.91	\$81,390.40	\$118,372.80
2124	ENTERPRISE SYSTEMS INTEG SUPV	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
1674	ENTERPRISE SYSTEMS INTEGRATOR	6.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0664	EQUIPMENT COORDINATOR - FLEET	0.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0535	EQUIPMENT COORDINATOR-FIRE/MED	2.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
1916	EQUIPMENT PARTS SUPERVISOR	1.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
0674	EQUIPMENT PARTS TECHNICIAN	7.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0517	EQUIPMENT SERVICE WRITER	2.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
2358	EVENTS PROGRAM MANAGER	1.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
0727	EXEC ASST TO CHARTER OFFICER	1.50	\$29.20	\$42.47	\$60,736.00	\$88,337.60
2334	EXEC ASST TO CITY MANAGER	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0524	EXECUTIVE ASSISTANT TO MAYOR	1.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
0538	EXECUTIVE SECRETARY	4.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0737	FACILITIES MAINT TECH-CDL	6.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0676	FACILITIES MAINTENANCE TECH	9.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
1646	FACILITIES MANAGEMENT COORD	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
1651	FACILITIES SERVICE AREA MGR	2.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
2174	FACILITIES SUPERVISOR	3.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
2200	FACILITIES TECHNOLOGY SUPV	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0746	FACILITY CONDITION ASSESS INSP	1.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
0622	FEED & BEDDING STORE SUPERVISR	1.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0618	FEED & BEDDING WORKER	2.02	\$17.08	\$24.83	\$35,526.40	\$51,646.40
2079	FIELD ENGINEERING SUPERVISOR	1.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
0738	FIELD INSPECTOR I	0.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0739	FIELD INSPECTOR II	4.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
1867	FINANCE ANALYST	2.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2207	FINANCE ANALYST SR	2.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
2346	FINANCE DIRECTOR	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
2002	FIRE BATTALION CHIEF (40)	0.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
1976	FIRE BATTALION CHIEF (56)	6.00	\$29.35	\$42.68	\$85,467.20	\$124,280.00
0998	FIRE CAPTAIN (40)	0.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0995	FIRE CAPTAIN (56)	59.00	\$23.00	\$33.44	\$66,976.00	\$97,364.80
0996	FIRE CAPTAIN DAY ASGN	3.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
1947	FIRE CHIEF	1.00	\$66.93	\$97.32	\$139,214.40	\$202,425.60
1956	FIRE CHIEF ASSISTANT	2.00	\$52.45	\$76.26	\$109,096.00	\$158,620.80
1967	FIRE CHIEF DEPUTY	6.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
2289	FIRE DIVISION CHIEF (40)	0.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
2362	FIRE DIVISION CHIEF (56)	2.00	\$30.82	\$44.81	\$89,752.00	\$130,499.20
0533	FIRE ENGINEER (40)	0.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
0530	FIRE ENGINEER (56)	60.00	\$20.86	\$30.34	\$60,736.00	\$88,337.60
0571	FIRE INSPECTOR	5.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0997	FIRE MARSHAL DEPUTY (40)	0.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
0991	FIRE MARSHAL DEPUTY (56)	3.00	\$20.86	\$30.34	\$60,736.00	\$88,337.60
0573	FIRE MARSHAL SR DEPUTY (40)	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0572	FIRE MARSHAL SR DEPUTY (56)	0.00	\$23.00	\$33.44	\$66,976.00	\$97,364.80
2238	FIRE SAFETY FIT & WELL COORD	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0534	FIREFIGHTER (40)	0.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0531	FIREFIGHTER (56)	126.00	\$16.34	\$23.76	\$47,590.40	\$69,201.60
0569	FIREFIGHTER PIPELINE (40)	0.40	\$0.00	\$0.00	\$0.00	\$0.00
0730	FIREFIGHTER PIPELINE (56)	0.00	\$0.00	\$0.00	\$0.00	\$0.00
0532	FIREFIGHTER RECRUIT	0.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
2368	FLEET OPERATIONS MANAGER	1.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
1773	FLEET SYSTEMS COORDINATOR	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
2033	FLEET TECHNICIAN CREW CHIEF	7.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0563	FLEET TECHNICIAN I	7.00	\$17.93	\$26.07	\$37,294.40	\$54,225.60
0561	FLEET TECHNICIAN II	10.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0562	FLEET TECHNICIAN III	16.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
2348	FRC COORDINATOR	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0722	FRC EARLY LEARNING SPECIALIST	1.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
2347	FRC HUM SVCS SPECIALIST	1.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2248	GIS ANALYST	2.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
1485	GIS MANAGER	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0393	GIS TECHNICIAN	5.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
1848	GM WESTWORLD	1.00	\$57.82	\$84.07	\$120,265.60	\$174,865.60
1982	GOVERNMENT RELATIONS DIRECTOR	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
0436	GRANT PROGRAM SPECIALIST	3.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0718	GRANT PROGRAM SPECIALIST SR	2.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
1349	GRANTS ACCOUNTANT	1.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0391	GRAPHICS DESIGNER	3.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2060	GREEN BUILDING PROGRAM MANAGER	1.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
1654	HEARING OFFICER	2.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
0678	HORTICULTURE SPECIALIST	3.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
2328	HOUSING REHAB SPECIALIST	1.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
1709	HOUSING SUPERVISOR	1.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
1905	HUMAN RESOURCES ANALYST	5.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
1898	HUMAN RESOURCES ANALYST SR	9.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
1075	HUMAN RESOURCES EXEC DIRECTOR	1.00	\$63.74	\$92.69	\$132,579.20	\$192,795.20
1925	HUMAN RESOURCES MANAGER	2.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
1959	HUMAN RESOURCES SUPERVISOR	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
1569	HUMAN SERVICES CENTER SUPV	5.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
1688	HUMAN SERVICES DEPT DIRECTOR	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
1078	HUMAN SERVICES MANAGER	4.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
0428	HUMAN SERVICES REP	9.00	\$15.49	\$22.52	\$32,219.20	\$46,841.60
1079	HUMAN SERVICES SPECIALIST	14.55	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0324	HVAC TECHNICIAN	7.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
1958	INFORMATION TECHNOLOGY DIR	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
2146	INSPECTIONS MANAGER	1.00	\$39.13	\$56.91	\$81,390.40	\$118,372.80
0713	INSTRUMENT & CONTROLS TECH I	0.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0714	INSTRUMENT & CONTROLS TECH II	4.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
0712	INSTRUMENT/CONTROLS APPRENTICE	0.00	\$17.93	\$26.07	\$37,294.40	\$54,225.60
0386	INTERN	2.53	\$16.27	\$23.65	\$33,841.60	\$49,192.00
0679	IRRIGATION SYSTEMS SPECIALIST	1.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0614	IRRIGATION SYSTEMS SUPERVISOR	1.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
0439	IRRIGATION TECHNICIAN	7.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
2342	IT COMMUNICATIONS MANAGER	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
2373	IT COMPUTER SYSTEMS ENGINEER	2.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
2343	IT DIRECTOR APPLICATIONS/GIS	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
0702	IT NETWORK TECHNICIAN	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2101	IT PROJECT MANAGER	1.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
1680	IT SUPPORT MANAGER	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
0424	IT TECHNICIAN	6.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0423	IT TECHNICIAN SR	1.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
1797	ITS ANALYST	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0692	ITS NETWORK TECHNICIAN	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0731	ITS OPERATOR	2.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
2171	ITS SIGNALS MANAGER	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0688	ITS SIGNALS TECH I	3.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0689	ITS SIGNALS TECH II	4.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0690	ITS SIGNALS TECH III	3.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0691	ITS SIGNALS TECHNICIAN SR	1.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0556	LAND SURVEYOR	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0400	LEGAL ASSISTANT	3.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
0064	LEGAL SECRETARY	6.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0719	LIBRARIAN I	18.14	\$22.88	\$33.27	\$47,590.40	\$69,201.60
2193	LIBRARIAN II	7.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2165	LIBRARIAN III	6.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2164	LIBRARIAN IV	2.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0066	LIBRARY AIDE	19.79	\$13.38	\$19.45	\$27,830.40	\$40,456.00
0607	LIBRARY ASSISTANT	21.45	\$17.08	\$24.83	\$35,526.40	\$51,646.40
0067	LIBRARY COURIER	2.00	\$13.38	\$19.45	\$27,830.40	\$40,456.00
2163	LIBRARY MANAGER	3.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
0495	LIBRARY MONITOR	3.22	\$13.38	\$19.45	\$27,830.40	\$40,456.00
0069	LIBRARY PAGE	13.78	\$11.84	\$17.64	\$24,627.20	\$36,691.20
1089	LIBRARY SERVICES DEPT DIRECTOR	1.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0720	LIBRARY SUPERVISOR	8.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
0315	LICENSE INSPECTOR	2.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
0485	LIFEGUARD HEAD - AQUATICS	6.35	\$12.74	\$18.52	\$26,499.20	\$38,521.60
0072	LIFEGUARD/INSTRUCTOR/CASHIER	23.66	\$11.28	\$17.31	\$23,462.40	\$36,004.80
0681	LOCKSMITH	2.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0190	MAIL SERVICES COURIER	1.00	\$12.74	\$18.52	\$26,499.20	\$38,521.60
0733	MAINT TECH AQUATICS/FOUNTAINS	1.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0602	MAINTENANCE HELPER	7.20	\$14.05	\$20.43	\$29,224.00	\$42,494.40
0615	MAINTENANCE SUPV AQUATICS	1.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
0742	MAINTENANCE TECH - CDL	2.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0322	MAINTENANCE TECH AQUATICS	2.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0710	MAINTENANCE TECH RAILROAD OPS	1.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0734	MAINTENANCE TECH SPORTS FIELDS	2.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0325	MAINTENANCE TECHNICIAN	5.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0327	MAINTENANCE WORKER I	25.75	\$14.75	\$21.44	\$30,680.00	\$44,595.20
0328	MAINTENANCE WORKER II	36.00	\$17.93	\$26.07	\$37,294.40	\$54,225.60
0519	MAINTENANCE WORKER II - CDL	5.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0355	MAINTENANCE WORKER III	10.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
1918	MANAGEMENT ANALYST	8.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2018	MANAGEMENT ANALYST SR	4.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
2359	MANAGEMENT ASSISTANT	4.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
2350	MARKETING PROGRAM MANAGER	0.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
1178	MAYOR	1.00	\$27.69	\$27.69	\$36,000.00	\$36,000.00
2233	MAYOR'S CHIEF OF STAFF	1.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
0319	MUNICIPAL SECURITY GUARD	2.00	\$16.27	\$23.65	\$33,841.60	\$49,192.00
2099	MUNICIPAL SECURITY MANAGER	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
2327	NATURAL RESOURCES COORDINATOR	3.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0318	OCCUPANCY SPECIALIST	1.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
2295	OFFICE MANAGER	5.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2338	OFFICE MANAGER - LEGAL	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0728	OPERATION FIX-IT PROG MGR	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0680	PAINTER	2.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0640	PARALEGAL	8.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0644	PARALEGAL SENIOR	1.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
2256	PARKS & REC OPERATIONS SUPV	10.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
1942	PARKS & RECREATION DEPT DIR	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
1945	PARKS & RECREATION MANAGER	8.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
0732	PARKS MAINTENANCE FOREMAN	6.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0418	PAYROLL SPECIALIST	2.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0539	PAYROLL SPECIALIST SR	1.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0317	PERSONNEL SPECIALIST	3.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
1107	PLANNER	5.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
1321	PLANNER ASSOCIATE	3.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
1639	PLANNER ENVIRONMENTAL	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
1892	PLANNER PRINCIPAL	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
1142	PLANNER SR	9.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
2316	PLANNING & DEV AREA DIRECTOR	4.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
2205	PLANNING & DEVELOP AREA MGR	2.00	\$39.13	\$56.91	\$81,390.40	\$118,372.80
2315	PLANNING & DEVELOPMENT DIR	1.00	\$63.74	\$92.69	\$132,579.20	\$192,795.20
2075	PLANNING ADMINISTRATION MANAGR	1.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
0367	PLANNING ASSISTANT	2.00	\$17.93	\$26.07	\$37,294.40	\$54,225.60
0743	PLANNING INSPECTOR	1.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0230	PLANNING SPECIALIST	4.50	\$20.76	\$30.18	\$43,180.80	\$62,774.40
0488	PLANS EXAMINER	3.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
1806	PLANS EXAMINER SR	8.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
0686	PLUMBER	4.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0092	POLICE AIDE	40.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
1450	POLICE ANALYST	9.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
1815	POLICE ANALYST SENIOR	5.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
2225	POLICE BUDGET MANAGER	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
1109	POLICE CHIEF	1.00	\$70.28	\$102.19	\$146,182.40	\$212,555.20
2223	POLICE CHIEF ASST (CIVILIAN)	1.00	\$57.82	\$84.07	\$120,265.60	\$174,865.60

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
2058	POLICE CHIEF ASST (SWORN)	2.00	\$57.82	\$84.07	\$120,265.60	\$174,865.60
2242	POLICE COMM SYSTEMS MGR	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
1932	POLICE COMMANDER	6.00	\$49.95	\$72.62	\$103,896.00	\$151,049.60
0415	POLICE COMMUNICATIONS DISPATCH	39.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
2091	POLICE COMMUNICATIONS OP MGR	0.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
0416	POLICE COMMUNICATIONS SUPV	8.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0380	POLICE COMMUNICATIONS TECH	2.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
2067	POLICE CRIME ANALYSIS SUPV	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0461	POLICE CRIME SCENE SPECIALIST	8.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
0577	POLICE CRIME SCENE SUPERVISOR	2.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
0094	POLICE CRISIS INTERVEN SPEC	6.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0337	POLICE CRISIS INTERVEN SUPV	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0309	POLICE DETENTION OFFICER	27.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0412	POLICE DETENTION SUPERVISOR	6.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2216	POLICE EVIDENCE CONTROL MGR	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0214	POLICE FINGERPRINT TECHNICIAN	4.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
2339	POLICE FORENSIC ACCOUNTANT	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2354	POLICE FORENSIC COMPUTER EXAM	1.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
2266	POLICE FORENSIC LABORATORY MGR	1.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
2262	POLICE FORENSIC SCIENTIST I	1.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2263	POLICE FORENSIC SCIENTIST II	1.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
2264	POLICE FORENSIC SCIENTIST III	8.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
2265	POLICE FORENSIC SCIENTIST SUPV	3.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
2219	POLICE FORENSIC SERVICES DIR	1.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
0999	POLICE LIEUTENANT	18.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
0361	POLICE LOGISTICS TECHNICIAN	4.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0096	POLICE OFFICER	314.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0456	POLICE OFFICER PIPELINE	1.63	\$0.00	\$0.00	\$0.00	\$0.00
0272	POLICE OFFICER TRAINEE	0.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2222	POLICE OPS SUPPORT DIR	1.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
0079	POLICE PARKING CONTROL CHECKER	2.00	\$16.27	\$23.65	\$33,841.60	\$49,192.00
2341	POLICE PERSONNEL MANAGER	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
0493	POLICE PHOTO LAB TECHNICIAN	1.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0494	POLICE PHOTO LAB TECHNICIAN SR	1.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
2224	POLICE PLNG RSRCH & ACCRED DIR	2.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
2307	POLICE POLYGRAPH EXAMINER	1.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
0612	POLICE PROPERTY/EVIDENCE SUPV	2.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0518	POLICE PROPERTY/EVIDENCE TECH	5.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
2215	POLICE QUALITY ASSURANCE MGR	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0597	POLICE RANGEMASTER	2.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
1130	POLICE RECORDS MANAGER	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0588	POLICE RECORDS SPECIALIST	18.00	\$17.93	\$26.07	\$37,294.40	\$54,225.60
0589	POLICE RECORDS SPECIALIST SR	7.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0599	POLICE RECORDS SUPERVISOR	4.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
2290	POLICE RESOURCE MGR	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0339	POLICE SERGEANT	59.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
2221	POLICE TECH & RECORDS DIRECTOR	1.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
2098	POLICE TRAFFIC PROGRAM SUPV	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0189	POLICE WRANGLER	2.10	\$11.84	\$17.64	\$24,627.20	\$36,691.20
0100	POOL MANAGER	5.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0009	POOL MANAGER ASSISTANT	11.33	\$14.05	\$20.43	\$29,224.00	\$42,494.40
0294	PRINT SHOP ASSISTANT	1.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
2364	PROGRAM COORDINATOR	1.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2156	PROJECT COORDINATION LIAISON	3.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0560	PROJECT MANAGEMENT ASSISTANT	3.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
1432	PROJECT MANAGER	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
1498	PROJECT MANAGER SR	9.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
2192	PROPERTY & CASUALTY CLAIMS ADJ	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
2140	PRO-TEM JUDGE	0.64	\$55.07	\$80.07	\$114,545.60	\$166,545.60
2370	PUBLIC AFFAIRS INFO SUPERVISOR	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0749	PUBLIC AFFAIRS SPECIALIST	2.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
2003	PUBLIC EDUCATION OFFICER	1.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
1973	PUBLIC INFORMATION OFFICER	3.75	\$30.67	\$44.59	\$63,793.60	\$92,747.20
2372	PUBLIC RECORDS REQ PROG MGR	1.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
2306	PUBLIC WORKS DEPT DIRECTOR	4.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
2313	PUBLIC WORKS EXEC DIRECTOR	1.00	\$63.74	\$92.69	\$132,579.20	\$192,795.20
1562	PUBLIC WORKS PLANNER	1.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
1124	PUBLIC WORKS PROJECT COORD	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
1125	PURCHASING DIRECTOR	1.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
1487	PURCHASING MANAGER	2.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
0740	PW BUILDING INSPECTOR I	1.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0741	PW BUILDING INSPECTOR II	2.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0593	PW INFRASTRUCTURE INSPECTOR I	2.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0594	PW INFRASTRUCTURE INSPECTOR II	8.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2049	QUALITY ASSURANCE COORDINATOR	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
2064	RADIO ENGINEERING MANAGER	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
2117	RADIO SYSTEMS INTEGRATOR	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
2109	RADIO SYSTEMS NETWRK INTEGRATOR	2.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0575	RAILROAD & MECHANICAL OPS SPEC	0.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
2318	REAL ESTATE ASSET MANAGER	1.00	\$39.13	\$56.91	\$81,390.40	\$118,372.80
1421	REAL ESTATE ASSET SUPERVISOR	1.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
2127	REAL ESTATE MGMT SPECIALIST	3.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
1333	RECREATION COORDINATOR	7.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0111	RECREATION LEADER I	17.96	\$12.74	\$18.52	\$26,499.20	\$38,521.60
0112	RECREATION LEADER II	85.29	\$14.05	\$20.43	\$29,224.00	\$42,494.40
0113	RECREATION LEADER SR	24.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0115	REVENUE COLLECTOR	4.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
0223	REVENUE COLLECTOR SR	1.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
1314	RIGHT-OF-WAY AGENT	0.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
1495	RIGHT-OF-WAY AGENT SR	1.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
2151	RIGHT-OF-WAY SUPERVISOR	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0673	RISK MANAGEMENT ASSISTANT	1.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
1136	RISK MANAGEMENT DIRECTOR	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
0616	SAFETY COORDINATOR	1.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
2093	SAFETY PROGRAM MANAGER	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
0709	SCADA SYSTEMS APPRENTICE	0.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0695	SCADA SYSTEMS SPECIALIST	4.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
0696	SCADA SYSTEMS SPECIALIST SR	2.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
2324	SCADA SYSTEMS SUPERVISOR	1.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
2041	SCIENTIST	1.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
2255	SCIENTIST PRINCIPAL	3.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
2042	SCIENTIST SENIOR	2.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
2062	SECURITY SAFETY & TRAIN COORD	2.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0687	SERVICE SUPPORT WORKER I	1.25	\$11.28	\$17.31	\$23,462.40	\$36,004.80
0392	SERVICE SUPPORT WORKER II	1.00	\$13.38	\$19.45	\$27,830.40	\$40,456.00
0651	SIGN FABRICATOR	1.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
0590	SIGN TECHNICIAN	4.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
2094	SOFTWARE ENGINEER	6.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
2095	SOFTWARE ENGINEER SR	5.00	\$39.13	\$56.91	\$81,390.40	\$118,372.80
2351	SOLID WASTE CS & OUTREACH MGR	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0043	SOLID WASTE EQUIP OPERATOR I	13.42	\$17.08	\$24.83	\$35,526.40	\$51,646.40
0044	SOLID WASTE EQUIP OPERATOR II	11.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0045	SOLID WASTE EQUIP OPERATOR III	48.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0726	SOLID WASTE EQUIP OPERATOR IV	2.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
2352	SOLID WASTE OPERATIONS MANAGER	1.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
0398	SOLID WASTE PROGRAM REP	5.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
0725	SOLID WASTE PROGRAM REP SR	1.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0723	SOLID WASTE SAFETY COORDINATOR	1.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
2170	SOLID WASTE SERVICES SUPV	3.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2172	SOLID WASTE SYSTEMS MGR	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
2208	STADIUM SUPERVISOR	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0063	STOCK CLERK	2.00	\$17.08	\$24.83	\$35,526.40	\$51,646.40
2036	STORMWATER ENGINEER	0.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
2037	STORMWATER ENGINEER SR	4.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
2336	STORMWATER ENGINEERING MANAGER	1.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
1985	STRATEGIC INIT/SPEC PROJ ADMIN	1.00	\$57.82	\$84.07	\$120,265.60	\$174,865.60
2150	STREET MAINTENANCE MANAGER	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
2173	STREET MAINTENANCE SUPERVISOR	2.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
0682	STREET MAINTENANCE WORKER	5.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0747	STREET OPERATIONS & MAINT SPEC	1.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2184	STREET OPERATIONS MANAGER	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
0805	STREETS EQUIPMENT OPERATOR	1.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0806	STREETS EQUIPMENT OPERATOR SR	12.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
1808	STRUCTURAL ENGINEER	2.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
1807	STRUCTURAL ENGINEER SR	1.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
1828	SYSTEMS INTEGRATION SUPERVISOR	8.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
1612	SYSTEMS INTEGRATOR	30.75	\$30.67	\$44.59	\$63,793.60	\$92,747.20
1827	SYSTEMS INTEGRATOR SR	2.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
1441	TAX AUDITOR	1.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
1442	TAX AUDITOR SR	4.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
0499	TECHNOLOGY COORDINATOR	9.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0498	TECHNOLOGY SPECIALIST	4.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
1744	TELECOM POLICY COORDINATOR	1.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
0138	TEMPORARY WORKER	0.00	\$0.00	\$0.00	\$0.00	\$0.00
2311	TOURISM AND EVENTS DIRECTOR	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
2360	TOURISM DEVELOPMENT MANAGER	1.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
1966	TRAFFIC ENGINEER	1.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
1964	TRAFFIC ENGINEER PRINCIPAL	2.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
1965	TRAFFIC ENGINEER SENIOR	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
2159	TRAFFIC ENGINEERING & OPS MGR	1.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
1504	TRAFFIC ENGINEERING ANALYST	2.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2153	TRAFFIC ENGINEERING SUPERVISOR	1.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
0526	TRAFFIC ENGINEERING TECH SR	2.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0175	TRAFFIC ENGINEERING TECHNICIAN	1.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
2322	TRANS PLAN & TRANSIT PROG MGR	1.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
2325	TRANSIT OPERATIONS COORDINATOR	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
2309	TRANSIT PLANNER PRINCIPAL	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
2317	TRANSPORTATION DIRECTOR	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
1962	TRANSPORTATION PLANNER	0.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
1961	TRANSPORTATION PLANNER SR	3.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0525	TRANSPORTATION REP	2.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
2345	TREASURY TECHNOLOGY MANAGER	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
1884	VICTIM ADVOCATE	3.50	\$25.23	\$36.68	\$52,478.40	\$76,294.40
1885	VICTIM ADVOCATE SR	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
1906	VICTIM SERVICES MANAGER	0.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0744	VIDEO PRODUCTION ASSISTANT	0.60	\$20.76	\$30.18	\$43,180.80	\$62,774.40
1353	VIDEO PRODUCTION SPECIALIST	2.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2187	VIDEO PRODUCTION SUPERVISOR	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0656	W/WW MAINTENANCE TECH I	0.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0657	W/WW MAINTENANCE TECH II	14.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
0658	W/WW MAINTENANCE TECH III	4.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0643	W/WW MAINTENANCE TECH IV	2.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
2181	W/WW OPERATIONS SUPERVISOR	5.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
0694	W/WW TREAT PLANT OP APPRENTICE	0.00	\$14.75	\$21.44	\$30,680.00	\$44,595.20
0438	W/WW TREATMENT PLANT OP I	0.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
0623	W/WW TREATMENT PLANT OP II	27.00	\$21.79	\$31.68	\$45,323.20	\$65,894.40
0667	W/WW TREATMENT PLANT OP III	5.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0624	W/WW TREATMENT PLANT OP IV	6.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
0625	W/WW UTILITY ELECTRICIAN I	1.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0626	W/WW UTILITY ELECTRICIAN II	7.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0627	W/WW UTILITY ELECTRICIAN III	2.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0619	WAREHOUSE MAIL TECHNICIAN	4.00	\$14.75	\$21.44	\$30,680.00	\$44,595.20
2305	WASTEWATER COLLECTIONS MANAGER	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
0707	WASTEWATER COLLECTIONS OPER	6.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0708	WASTEWATER COLLECTIONS OPER SR	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2365	WASTEWATER TREATMENT MANAGER	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0642	WATER ASSET MANAGEMENT TECH	1.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0420	WATER AUDIT TECHNICIAN	2.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
2063	WATER CONSERVATION COORDINATOR	1.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
1490	WATER CONSERVATION SPECIALIST	3.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2196	WATER DISTRIBUTION MANAGER	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
2288	WATER MAINTENANCE MANAGER	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
0711	WATER METER COORDINATOR	1.00	\$24.03	\$34.93	\$49,982.40	\$72,654.40
0132	WATER METER TECHNICIAN I	12.00	\$15.49	\$22.52	\$32,219.20	\$46,841.60
0729	WATER METER TECHNICIAN II	0.00	\$17.08	\$24.83	\$35,526.40	\$51,646.40
0248	WATER METER TECHNICIAN III	1.00	\$19.76	\$28.74	\$41,100.80	\$59,779.20
2197	WATER PRODUCTION MANAGER	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
2043	WATER QUALITY COORDINATOR	3.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
2017	WATER QUALITY DIRECTOR	1.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
2249	WATER QUALITY LABORATORY MGR	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
2252	WATER QUALITY REGULATORY MGR	1.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
0383	WATER QUALITY SPECIALIST	6.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
2211	WATER QUALITY SPECIALIST SR	2.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
0377	WATER QUALITY TECHNICIAN	2.00	\$20.76	\$30.18	\$43,180.80	\$62,774.40
2251	WATER RECLAMATION SVC DIRECTOR	1.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
1468	WATER RES ENGINEER	1.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
2257	WATER RES ENGINEER PRINCIPAL	3.00	\$41.09	\$59.75	\$85,467.20	\$124,280.00
1809	WATER RES ENGINEER SR	2.00	\$37.27	\$54.19	\$77,521.60	\$112,715.20
0621	WATER RES HVAC CONTRACTS COORD	1.00	\$26.49	\$38.52	\$55,099.20	\$80,121.60
2008	WATER RES PLNG & ENG DIRECTOR	1.00	\$47.57	\$69.17	\$98,945.60	\$143,873.60
2162	WATER RESOURCES ADMINISTRATOR	1.00	\$57.82	\$84.07	\$120,265.60	\$174,865.60
2253	WATER RESOURCES ADVISOR	1.00	\$39.13	\$56.91	\$81,390.40	\$118,372.80
2314	WATER RESOURCES EXEC DIRECTOR	1.00	\$63.74	\$92.69	\$132,579.20	\$192,795.20
0265	WATER RESOURCES PIPELINE	6.28	\$0.00	\$0.00	\$0.00	\$0.00
2182	WATER SERVICES DIRECTOR	1.00	\$45.31	\$65.88	\$94,244.80	\$137,030.40
0628	WATER SERVICES WORKER I	0.00	\$15.49	\$22.52	\$32,219.20	\$46,841.60
0629	WATER SERVICES WORKER II	10.00	\$17.08	\$24.83	\$35,526.40	\$51,646.40
0665	WATER SERVICES WORKER III	6.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
0666	WATER SERVICES WORKER IV	8.00	\$22.88	\$33.27	\$47,590.40	\$69,201.60
0632	WATER SERVICES WORKER V	2.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
2232	WATER SYSTEMS & TECHNOLOGY MGR	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
0620	WATER SYSTEMS ANALYST	5.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
2234	WATER SYSTEMS SUPERVISOR	1.00	\$30.67	\$44.59	\$63,793.60	\$92,747.20
2188	WEB & DESIGN SERVICES MANAGER	1.00	\$43.15	\$62.74	\$89,752.00	\$130,499.20
2077	WEB SERVICES ENGINEER	2.00	\$35.50	\$51.61	\$73,840.00	\$107,348.80
2241	WESTWORLD BUSINESS MANAGER	1.00	\$29.20	\$42.47	\$60,736.00	\$88,337.60
2244	WESTWORLD DIRECTOR	1.00	\$39.13	\$56.91	\$81,390.40	\$118,372.80
1878	WESTWORLD EVENTS CONTRACT CORD	1.00	\$25.23	\$36.68	\$52,478.40	\$76,294.40
1668	WESTWORLD FACILITIES MANAGER	1.00	\$27.82	\$40.44	\$57,865.60	\$84,115.20
0735	WESTWORLD MAINT WORKER-CDL	2.00	\$18.83	\$27.37	\$39,166.40	\$56,929.60
2340	WORKER'S COMP CLAIMS ADJ SR	2.00	\$33.80	\$49.16	\$70,304.00	\$102,252.80
2209	WORKER'S COMP CLAIMS ADJUSTER	0.00	\$32.20	\$46.81	\$66,976.00	\$97,364.80
Total		2,531.45				

DIVISIONS | Operating Budget By Division, Department and Account Category

The following matrix provides a summary of the total adopted FY 2019/20 operating budget by division and highlights each division's specific departments by account category. Additionally, the report includes the applicable number of full-time equivalent (FTE) employees by division and department.

Division/Department	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	Adopted FY 2019/20 Total
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	10.00	642,428	123,724	36,960	0	0	803,112
TOTAL MAYOR AND CITY COUNCIL	10.00	642,428	123,724	36,960	0	0	803,112
CITY ATTORNEY							
CIVIL	21.50	3,253,429	149,666	60,720	1,000	0	3,464,815
PROSECUTION	28.50	2,954,767	215,545	18,300	1,500	0	3,190,112
RISK MANAGEMENT	9.00	882,004	9,538,864	54,150	0	0	10,475,018
VICTIM SERVICES	4.50	403,671	24,844	3,714	0	0	432,229
TOTAL CITY ATTORNEY	63.50	7,493,871	9,928,919	136,884	2,500	0	17,562,174
CITY AUDITOR							
CITY AUDITOR	6.50	817,565	213,357	1,715	0	0	1,032,637
TOTAL CITY AUDITOR	6.50	817,565	213,357	1,715	0	0	1,032,637
CITY CLERK							
CITY CLERK	7.00	722,223	103,374	2,475	0	0	828,072
TOTAL CITY CLERK	7.00	722,223	103,374	2,475	0	0	828,072
CITY COURT							
CITY COURT	61.00	5,337,141	862,929	122,251	0	0	6,322,321
TOTAL CITY COURT	61.00	5,337,141	862,929	122,251	0	0	6,322,321
CITY MANAGER							
CITY MANAGER	24.25	2,995,286	1,854,012	131,011	0	0	4,980,309
TOTAL CITY MANAGER	24.25	2,995,286	1,854,012	131,011	0	0	4,980,309
CITY TREASURER							
ACCOUNTING	24.00	2,251,288	1,100,522	11,824	0	0	3,363,634
BUDGET	7.75	956,234	53,863	840	0	0	1,010,937
BUSINESS SERVICES	43.00	3,500,817	2,229,243	44,567	0	0	5,774,627
CITY TREASURER AND FINANCE	5.00	718,523	60,962	350	0	0	779,835
PURCHASING	23.00	1,804,251	487,574	141,904	0	0	2,433,729
TOTAL CITY TREASURER	102.75	9,231,113	3,932,164	199,485	0	0	13,362,762

DIVISIONS | Operating Budget By Division, Department and Account Category

Division/Department	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	FY 2019/20 Total
ADMINISTRATIVE SERVICES							
HUMAN RESOURCES	22.50	2,536,969	34,568,690	36,600	0	0	37,142,259
INFORMATION TECHNOLOGY	73.00	9,020,731	2,822,350	109,313	1,069,023	199,000	13,220,417
TOTAL ADMINISTRATIVE SERVICES	95.50	11,557,700	37,391,040	145,913	1,069,023	199,000	50,362,676
COMMUNITY AND ECONOMIC DEVELOPMENT							
AVIATION	15.47	1,341,045	1,022,170	61,195	39,000	0	2,463,410
ECONOMIC DEVELOPMENT	6.00	757,597	585,025	10,712	0	0	1,353,334
PLANNING AND DEVELOPMENT	115.30	11,908,177	1,622,745	220,036	5,785	210,000	13,966,743
TOURISM AND EVENTS	6.00	776,432	20,625,013	6,480	0	107,412	21,515,337
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	142.77	14,783,251	23,854,953	298,423	44,785	317,412	39,298,824
COMMUNITY SERVICES							
COMMUNITY SERVICES PLANNING AND ADMIN	16.95	1,704,300	801,405	47,090	157,750	0	2,710,545
HUMAN SERVICES	82.53	5,708,772	9,907,957	167,204	500	0	15,784,433
LIBRARY SYSTEMS	109.38	6,815,980	682,072	1,690,298	5,002	0	9,193,352
PARKS & RECREATION	264.76	14,563,360	7,385,834	2,199,466	400,000	440,006	24,988,666
PRESERVE MANAGEMENT	4.66	328,682	258,808	34,220	0	0	621,710
WESTWORLD	32.72	2,395,836	1,711,120	632,998	21,645	0	4,761,599
TOTAL COMMUNITY SERVICES	511.00	31,516,930	20,747,196	4,771,276	584,897	440,006	58,060,305
PUBLIC SAFETY - FIRE							
OFFICE OF THE FIRE CHIEF OPERATIONS	13.00	1,450,236	133,387	14,800	0	0	1,598,423
OPERATIONS	254.40	31,087,909	5,992,539	82,549	0	0	37,162,997
PROFESSIONAL SERVICES	26.00	3,187,925	2,492,412	1,129,365	0	0	6,809,702
TOTAL PUBLIC SAFETY - FIRE	293.40	35,726,070	8,618,338	1,226,714	0	0	45,571,122
PUBLIC SAFETY - POLICE							
INVESTIGATIVE SERVICES	169.00	24,618,902	3,498,468	693,041	277,500	0	29,087,911
OFFICE OF THE POLICE CHIEF OPERATIONAL SERVICES	14.00	2,994,151	129,815	20,970	0	0	3,144,936
OPERATIONAL SERVICES	112.00	9,656,463	4,411,690	839,474	9,150	0	14,916,777
POLICE UNIFORMED SERVICES	367.73	52,505,653	8,683,491	748,325	23,050	0	61,960,519
TOTAL PUBLIC SAFETY - POLICE	662.73	89,775,169	16,723,464	2,301,810	309,700	0	109,110,143

DIVISIONS | Operating Budget By Division, Department and Account Category

Division/Department	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	FY 2019/20 Total
PUBLIC WORKS							
CAPITAL PROJECT MANAGEMENT	43.75	782,749	487,692	3,955	0	0	1,274,396
FACILITIES MANAGEMENT	55.00	4,953,935	4,997,648	1,222,502	30,000	1,170,453	12,374,538
FLEET MANAGEMENT	53.00	4,537,157	1,549,454	7,083,013	9,634,579	0	22,804,203
SOLID WASTE MANAGEMENT	96.42	7,480,684	12,504,297	662,000	0	0	20,646,981
STREET OPERATIONS	57.00	5,262,254	7,653,366	777,697	78,700	0	13,772,017
TRANSPORTATION	27.98	2,523,523	7,015,384	245,588	500	150,000	9,934,995
TOTAL PUBLIC WORKS	333.15	25,540,302	34,207,841	9,994,755	9,743,779	1,320,453	80,807,130
WATER RESOURCES							
PIPELINE & TREATMENT AGREEMENTS	5.20	868,710	2,983,660	6,666,214	10,000	0	10,528,584
WATER PLANNING AND ENGINEERING	19.42	1,886,839	1,258,165	70,315	5,000	0	3,220,319
WATER QUALITY	23.00	2,288,901	649,640	381,240	0	0	3,319,781
WATER RECLAMATION SERVICES	28.00	2,868,959	10,840,439	2,764,950	300,000	0	16,774,348
WATER SERVICES	76.00	6,527,756	12,867,966	20,272,534	450,500	0	40,118,756
WATER TECHNOLOGY & ADMIN	66.28	6,444,326	2,660,851	713,050	180,500	0	9,998,727
TOTAL WATER RESOURCES	217.90	20,885,491	31,260,721	30,868,303	946,000	0	83,960,515
TOTAL	2,531.45	257,024,540	189,822,032	50,237,975	12,700,684	2,276,871	512,062,102
NON-DIVISIONAL							
**FUTURE GRANTS		0	2,671,360	0	0	0	2,671,360
CITYWIDE PAY PROGRAM		3,109,412	0	0	0	0	3,109,412
POLICE PAY PROGRAM		719,609	0	0	0	0	719,609
SERGEANT PAY PROGRAM		233,506	0	0	0	0	233,506
FIRE PAY PROGRAM		558,689	0	0	0	0	558,689
COMPENSATION OTHER		6,591,123	0	0	0	0	6,591,123
LEAVE ACCRUAL PAYMENTS		2,238,605	0	0	0	0	2,238,605
VACATION TRADE		865,493	0	0	0	0	865,493
SAVINGS FROM VACANT POSITIONS		-6,660,900	0	0	0	0	-6,660,900
SPECIAL DISTRICTS		0	638,890	0	0	0	638,890
UTILITIES		0	10,070,093	0	0	0	10,070,093
LESS INTERNAL SERVICE FUND OFFSETS		0	-59,649,821	0	0	0	-59,649,821
INDIRECT/DIRECT COST ALLOCATION		5,614,694	0	0	3,023,296	0	8,637,990
GRAND TOTAL		270,294,771	143,552,554	50,237,975	15,723,980	2,276,871	482,086,151

** These are for future grants and have not been applied to a Division/Department at this time. This budget appropriation is included in the event a grant is awarded during the fiscal year.

DIVISIONS | Operating Budget By Division, Department and Funding Source

The following matrix provides a summary of the total adopted FY 2019/20 operating budget by division and highlights each division's specific departments. The matrix includes the source(s) of funding for each department by governmental fund accounting type plus it includes the applicable number of full-time equivalent employees (FTE) by division and department.

Division/Department	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts Endowments	Adopted FY 2019/20 Total
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	10.00	775,112	28,000	0	0	0	803,112
TOTAL MAYOR AND CITY COUNCIL	10.00	775,112	28,000	0	0	0	803,112
CITY ATTORNEY							
CIVIL	21.50	3,464,815	0	0	0	0	3,464,815
PROSECUTION	28.50	3,190,112	0	0	0	0	3,190,112
RISK MANAGEMENT	9.00	0	0	0	10,475,018	0	10,475,018
VICTIM SERVICES	4.50	432,229	0	0	0	0	432,229
TOTAL CITY ATTORNEY	63.50	7,087,156	0	0	10,475,018	0	17,562,174
CITY AUDITOR							
CITY AUDITOR	6.50	1,032,637	0	0	0	0	1,032,637
TOTAL CITY AUDITOR	6.50	1,032,637	0	0	0	0	1,032,637
CITY CLERK							
CITY CLERK	7.00	828,072	0	0	0	0	828,072
TOTAL CITY CLERK	7.00	828,072	0	0	0	0	828,072
CITY COURT							
CITY COURT	61.00	5,070,798	1,251,523	0	0	0	6,322,321
TOTAL CITY COURT	61.00	5,070,798	1,251,523	0	0	0	6,322,321
CITY MANAGER							
CITY MANAGER	24.25	3,980,309	0	0	0	1,000,000	4,980,309
TOTAL CITY MANAGER	24.25	3,980,309	0	0	0	1,000,000	4,980,309
CITY TREASURER							
ACCOUNTING	24.00	3,363,634	0	0	0	0	3,363,634
BUDGET	7.75	873,454	56,739	80,744	0	0	1,010,937
BUSINESS SERVICES	43.00	2,793,472	0	2,981,155	0	0	5,774,627
CITY TREASURER AND FINANCE	5.00	517,418	0	262,417	0	0	779,835
PURCHASING	23.00	2,433,729	0	0	0	0	2,433,729
TOTAL CITY TREASURER	102.75	9,981,707	56,739	3,324,316	0	0	13,362,762

DIVISIONS | Operating Budget By Division, Department and Funding Source

Division/Department	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts Endowments	Adopted FY 2019/20 Total
ADMINISTRATIVE SERVICES							
HUMAN RESOURCES	22.50	3,008,334	0	0	34,133,925	0	37,142,259
INFORMATION TECHNOLOGY	73.00	12,151,394	0	0	1,069,023	0	13,220,417
TOTAL ADMINISTRATIVE SERVICES	95.50	15,159,728	0	0	35,202,948	0	50,362,676
COMMUNITY AND ECONOMIC DEVELOPMENT							
AVIATION	15.47	0	0	2,463,410	0	0	2,463,410
ECONOMIC DEVELOPMENT	6.00	1,333,334	20,000	0	0	0	1,353,334
PLANNING AND DEVELOPMENT	115.30	13,685,352	281,391	0	0	0	13,966,743
TOURISM AND EVENTS	6.00	5,822,006	15,693,331	0	0	0	21,515,337
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	142.77	20,840,692	15,994,722	2,463,410	0	0	39,298,824
COMMUNITY SERVICES							
COMMUNITY SERVICES PLANNING AND ADMIN	16.95	2,710,545	0	0	0	0	2,710,545
HUMAN SERVICES	82.53	5,343,981	267,685	0	0	10,172,767	15,784,433
LIBRARY SYSTEMS	109.38	9,031,430	89,037	0	0	72,885	9,193,352
PARKS & RECREATION	264.76	20,068,608	4,864,305	0	0	55,753	24,988,666
PRESERVE MANAGEMENT	4.66	566,710	0	0	0	55,000	621,710
WESTWORLD	32.72	4,711,599	50,000	0	0	0	4,761,599
TOTAL COMMUNITY SERVICES	511.00	42,432,873	5,271,027	0	0	10,356,405	58,060,305
PUBLIC SAFETY - FIRE							
OFFICE OF THE FIRE CHIEF	13.00	1,240,047	10,300	0	0	348,076	1,598,423
OPERATIONS	254.40	37,162,997	0	0	0	0	37,162,997
PROFESSIONAL SERVICES	26.00	6,764,686	0	0	0	45,016	6,809,702
TOTAL PUBLIC SAFETY - FIRE	293.40	45,167,730	10,300	0	0	393,092	45,571,122
PUBLIC SAFETY - POLICE							
INVESTIGATIVE SERVICES	169.00	26,740,521	2,027,215	0	0	320,175	29,087,911
OFFICE OF THE POLICE CHIEF	14.00	3,128,381	16,555	0	0	0	3,144,936
OPERATIONAL SERVICES	112.00	14,916,777	0	0	0	0	14,916,777
POLICE UNIFORMED SERVICES	367.73	61,690,012	270,507	0	0	0	61,960,519
TOTAL PUBLIC SAFETY - POLICE	662.73	106,475,691	2,314,277	0	0	320,175	109,110,143

DIVISIONS | Operating Budget By Division, Department and Funding Source

Division/Department	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts Endowments	Adopted FY 2019/20 Total
PUBLIC WORKS							
CAPITAL PROJECT MANAGEMENT	43.75	910,374	364,022	0	0	0	1,274,396
FACILITIES MANAGEMENT	55.00	12,096,478	278,060	0	0	0	12,374,538
FLEET MANAGEMENT	53.00	0	0	0	22,804,203	0	22,804,203
SOLID WASTE MANAGEMENT	96.42	0	0	20,646,981	0	0	20,646,981
STREET OPERATIONS	57.00	0	13,772,017	0	0	0	13,772,017
TRANSPORTATION	27.98	0	9,934,995	0	0	0	9,934,995
TOTAL PUBLIC WORKS	333.15	13,006,852	24,349,094	20,646,981	22,804,203	0	80,807,130
WATER RESOURCES							
PIPELINE & TREATMENT AGREEMENTS	5.20	0	0	10,528,584	0	0	10,528,584
WATER PLANNING AND ENGINEERING	19.42	0	0	3,220,319	0	0	3,220,319
WATER QUALITY	23.00	0	0	3,319,781	0	0	3,319,781
WATER RECLAMATION SERVICES	28.00	0	0	16,774,348	0	0	16,774,348
WATER SERVICES	76.00	0	0	40,118,756	0	0	40,118,756
WATER TECHNOLOGY & ADMIN	66.28	0	0	9,998,727	0	0	9,998,727
TOTAL WATER RESOURCES	217.90	0	0	83,960,515	0	0	83,960,515
TOTAL	2,531.45	271,839,357	49,275,682	110,395,222	68,482,169	12,069,672	512,062,102
NON-DIVISIONAL							
**FUTURE GRANTS		0	0	0	0	2,671,360	2,671,360
CITYWIDE PAY PROGRAM		2,201,132	149,088	641,049	118,143	0	3,109,412
POLICE PAY PROGRAM		719,609	0	0	0	0	719,609
SERGEANT PAY PROGRAM		233,506	0	0	0	0	233,506
FIRE PAY PROGRAM		558,689	0	0	0	0	558,689
COMPENSATION OTHER		5,242,688	197,371	985,656	165,408	0	6,591,123
LEAVE ACCRUAL PAYMENTS		2,094,505	104,100	20,000	20,000	0	2,238,605
VACATION TRADE		732,855	30,655	87,012	14,971	0	865,493
SAVINGS FROM VACANT POSITIONS		-5,800,000	-370,900	-320,000	-170,000	0	-6,660,900
SPECIAL DISTRICTS		0	0	0	0	638,890	638,890
UTILITIES		8,508,271	1,561,822	0	0	0	10,070,093
LESS INTERNAL SERVICE FUND OFFSETS		0	0	0	-59,649,821	0	-59,649,821
INDIRECT/DIRECT COST ALLOCATION		0	0	8,637,990	0	0	8,637,990
GRAND TOTAL		286,330,612	50,947,818	120,446,929	8,980,870	15,379,922	482,086,151

** These are for 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 division and program.

Personnel Services Comparison - Adopted 2018/19 to Adopted 2019/20

The analysis below adds estimated pay for performance and market adjustments for a homogeneous comparison with the prior year adopted budget. This analysis was included because pay for performance and market adjustments are budgeted at a macro level making it difficult to identify the total personnel charges when comparing adopted budgets at a division level.

MAYOR AND CITY COUNCIL

	Adopted 2018/19	Adopted Program 2018/19	Adopted Pay 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Pay 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	390,212	6,304	4,664	401,180	401,772	6,696	5,408	413,876	12,696		
Health/Dental	106,512	0	0	106,512	106,296	0	0	106,296	-216		
Fringe Benefits	17,804	459	352	18,615	18,874	486	402	19,762	1,147		
Retirement	55,414	740	546	56,700	115,486	804	662	116,952	60,252		
Total Budget	569,942	7,503	5,562	583,007	642,428	7,986	6,472	656,886	73,879		

CITY ATTORNEY

	Adopted 2018/19	Adopted Program 2018/19	Adopted Pay 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Pay 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	5,409,878	140,392	207,884	5,758,154	5,730,838	98,678	190,514	6,020,030	261,876		
Overtime	2,962	0	0	2,962	3,146	0	0	3,146	184		
Health/Dental	613,104	0	0	613,104	649,740	0	0	649,740	36,636		
Fringe Benefits	395,090	10,066	13,751	418,907	416,549	7,078	13,499	437,126	18,219		
Retirement	637,286	16,524	24,530	678,340	693,598	11,956	23,074	728,628	50,288		
Contract Workers	3,000	0	0	3,000	0	0	0	0	-3,000		
Total Budget	7,061,320	166,982	246,165	7,474,467	7,493,871	117,712	227,087	7,838,670	364,203		

CITY AUDITOR

	Adopted 2018/19	Adopted Program 2018/19	Adopted Pay 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Pay 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	571,900	18,176	33,868	623,944	626,760	20,028	41,656	688,444	64,500		
Health/Dental	66,828	0	0	66,828	70,284	0	0	70,284	3,456		
Fringe Benefits	41,199	1,307	2,250	44,756	44,681	1,415	2,872	48,968	4,212		
Retirement	67,440	2,146	4,002	73,588	75,840	2,438	5,056	83,334	9,746		
Total Budget	747,367	21,629	40,120	809,116	817,565	23,881	49,584	891,030	81,914		

CITY CLERK

	Adopted 2018/19	Adopted Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	503,580	15,720	20,744	540,044	543,492	17,064	25,792	586,348	46,304
Health/Dental	64,944	0	0	64,944	74,940	0	0	74,940	9,996
Fringe Benefits	36,348	1,121	1,255	38,724	37,983	1,183	1,700	40,866	2,142
Retirement	59,414	1,840	2,446	63,700	65,808	2,066	3,132	71,006	7,306
Total Budget	664,286	18,681	24,445	707,412	722,223	20,313	30,624	773,160	65,748

CITY COURT

	Adopted 2018/19	Adopted Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	3,589,882	105,660	150,456	3,845,998	3,920,525	101,350	155,994	4,177,869	331,871
Overtime	19,386	0	0	19,386	20,750	0	0	20,750	1,364
Health/Dental	524,448	0	0	524,448	586,236	0	0	586,236	61,788
Fringe Benefits	260,932	7,534	10,991	279,457	285,424	7,141	10,807	303,372	23,915
Retirement	413,886	12,074	17,416	443,376	462,624	11,838	18,578	493,040	49,664
Contract Workers	0	0	0	0	15,000	0	0	15,000	15,000
Total Budget	4,808,534	125,268	178,863	5,112,665	5,290,559	120,329	185,379	5,596,267	483,602

CITY MANAGER

	Adopted 2018/19	Adopted Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	1,843,718	48,943	76,706	1,969,367	2,195,324	51,493	88,697	2,335,514	366,147
Overtime	3,614	0	0	3,614	3,846	0	0	3,846	232
Health/Dental	252,048	0	0	252,048	254,963	0	0	254,963	2,915
Fringe Benefits	136,732	3,360	4,889	144,981	154,939	3,406	5,602	163,947	18,966
Retirement	228,012	5,740	9,020	242,772	270,159	6,190	10,720	287,069	44,297
Contract Workers	35,000	0	0	35,000	116,055	0	0	116,055	81,055
Total Budget	2,499,124	58,043	90,615	2,647,782	2,995,286	61,089	105,019	3,161,394	513,612

CITY TREASURER

	Adopted 2018/19	Adopted Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	6,041,895	177,370	244,979	6,464,244	6,802,692	163,041	248,579	7,214,312	750,068
Overtime	26,049	0	0	26,049	27,670	0	0	27,670	1,621
Health/Dental	991,680	0	0	991,680	1,073,316	0	0	1,073,316	81,636
Fringe Benefits	467,852	12,578	18,533	498,963	507,234	11,566	17,477	536,277	37,314
Retirement	743,494	20,735	28,547	792,776	820,201	19,693	29,685	869,579	76,803
Contract Workers	154,167	0	0	154,167	0	0	0	0	-154,167
Total Budget	8,425,137	210,683	292,059	8,927,879	9,231,113	194,300	295,741	9,721,154	793,275

ADMINISTRATIVE SERVICES

	Adopted 2018/19	Adopted Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	8,375,050	203,824	286,848	8,865,722	8,790,191	166,104	255,016	9,211,311	345,589
Overtime	18,706	0	0	18,706	17,930	0	0	17,930	-776
Health/Dental	977,796	0	0	977,796	1,065,744	0	0	1,065,744	87,948
Fringe Benefits	604,197	14,760	21,457	640,414	644,787	12,153	18,708	675,648	35,234
Retirement	958,542	23,994	33,842	1,016,378	1,039,048	20,004	30,806	1,089,858	73,480
Total Budget	10,934,291	242,578	342,147	11,519,016	11,557,700	198,261	304,530	12,060,491	541,475

COMMUNITY AND ECONOMIC DEVELOPMENT

	Adopted 2018/19	Adopted Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	10,449,077	281,011	419,927	11,150,015	10,776,971	234,743	361,056	11,372,770	222,755
Overtime	79,132	0	0	79,132	84,903	0	0	84,903	5,771
Health/Dental	1,453,548	0	0	1,453,548	1,582,836	0	0	1,582,836	129,288
Fringe Benefits	784,168	20,539	31,212	835,919	819,636	17,165	26,351	863,152	27,233
Retirement	1,247,769	33,084	49,505	1,330,358	1,324,628	28,303	43,678	1,396,609	66,251
Contract Workers	550,074	0	0	550,074	176,141	0	0	176,141	-373,933
Total Budget	14,563,768	334,634	500,644	15,399,046	14,765,115	280,211	431,085	15,476,411	77,365

COMMUNITY SERVICES

	Adopted 2018/19	Adopted Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	22,575,032	604,328	729,722	23,909,082	23,326,696	589,751	641,865	24,558,312	649,230
Overtime	118,650	0	0	118,650	126,254	0	0	126,254	7,604
Health/Dental	3,275,052	0	0	3,275,052	3,392,316	0	0	3,392,316	117,264
Fringe Benefits	1,700,546	43,729	54,466	1,798,741	1,759,337	43,076	46,664	1,849,077	50,336
Retirement	2,486,128	65,343	78,543	2,630,014	2,655,699	65,991	73,314	2,795,004	164,990
Contract Workers	111,000	0	0	111,000	152,837	0	0	152,837	41,837
Total Budget	30,266,408	713,400	862,731	31,842,539	31,413,139	698,818	761,843	32,873,800	1,031,261

PUBLIC SAFETY - FIRE

	Adopted 2018/19	Adopted Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	22,968,751	513,253	601,187	24,083,191	24,351,972	548,391	653,133	25,553,496	1,470,305
Overtime	2,013,322	0	0	2,013,322	2,352,634	0	0	2,352,634	339,312
Health/Dental	3,640,920	0	0	3,640,920	3,913,476	0	0	3,913,476	272,556
Fringe Benefits	527,306	10,346	12,269	549,921	558,268	10,213	12,258	580,739	30,818
Retirement	2,847,508	62,278	120,719	3,030,505	4,532,990	93,123	109,672	4,735,785	1,705,280
Total Budget	31,997,807	585,877	734,175	33,317,859	35,709,340	651,727	775,063	37,136,130	3,818,271

PUBLIC SAFETY - POLICE

	Adopted 2018/19	Adopted Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted 2019/20	Adopted Program 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	48,766,442	1,096,877	1,758,016	51,621,335	50,522,758	984,728	1,550,077	53,057,563	1,436,228
Overtime	5,522,570	0	0	5,522,570	6,092,941	0	0	6,092,941	570,371
Health/Dental	7,058,484	0	0	7,058,484	7,337,096	0	0	7,337,096	278,612
Fringe Benefits	4,114,159	81,260	132,397	4,327,816	4,329,443	72,926	113,657	4,516,026	188,210
Retirement	19,519,489	385,668	598,799	20,503,956	21,458,933	368,588	537,632	22,365,153	1,861,197
Total Budget	84,981,144	1,563,805	2,489,212	89,034,161	89,741,171	1,426,242	2,201,366	93,368,779	4,334,618

PUBLIC WORKS

	Adopted 2018/19	Adopted Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted Program 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	14,810,416	419,365	608,816	15,838,597	16,666,412	528,684	17,620,438	1,781,841
Overtime	654,455	0	0	654,455	904,705	0	904,705	250,250
Health/Dental	3,558,596	0	0	3,558,596	3,746,569	0	3,746,569	187,973
Fringe Benefits	1,479,574	30,574	46,804	1,556,952	1,618,483	38,656	1,688,459	131,507
Retirement	2,353,562	49,276	71,668	2,474,506	2,604,133	63,932	2,719,524	245,018
Contract Workers	196,293	0	0	196,293	0	0	0	-196,293
Total Budget	23,052,896	499,215	727,288	24,279,399	25,540,302	631,272	26,679,695	2,400,296

WATER RESOURCES

	Adopted 2018/19	Adopted Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Adopted Program 2019/20	Adopted Compensation Other 2019/20	Total Adopted 2019/20	Change 2018/19 to 2019/20
Salaries	12,982,829	393,835	576,035	13,952,699	13,998,173	586,288	14,934,891	982,192
Overtime	967,482	0	0	967,482	1,079,656	0	1,079,656	112,174
Health/Dental	2,384,748	0	0	2,384,748	2,539,884	0	2,539,884	155,136
Fringe Benefits	1,079,164	28,226	43,730	1,151,120	1,172,019	42,539	1,240,006	88,886
Retirement	1,718,486	46,184	67,765	1,832,435	1,885,559	70,813	1,998,375	165,940
Contract Workers	11,318	0	0	11,318	210,200	0	210,200	198,882
Total Budget	19,144,027	468,245	687,530	20,299,802	20,885,491	699,640	22,003,012	1,703,210



FY 2019/20 Adopted Budget

DIVISIONS | Division/Department Relationship with Strategic Goals

Strategic Goals (consistent with General Plan and CityShape 2020)



Support *Economic Vitality*: Scottsdale is committed to the goal of supporting its existing economic strengths by: targeting new opportunities which can diversify our economic base; providing for the fiscal health of the city; and forming partnerships with the community which strengthen our ability to meet this goal.



Enhance *Neighborhoods*: Scottsdale's residential and commercial neighborhoods are a major defining element of this community. The quality of our experience as a Scottsdale citizen is expressed first and foremost in the individual neighborhoods where we live, work, and play. Scottsdale is committed to maintaining and enhancing our existing and future neighborhoods. Development, revitalization, and redevelopment decisions, including rezoning and infrastructure planning, must meet the needs of our neighborhoods in the context of broader community goals.



Preserve Meaningful *Open Space*: The City of Scottsdale is committed to promoting the acquisition, dedication, and setting aside of open space as a community amenity and in support of the tourism industry in Scottsdale.









Seek *Sustainability*: Scottsdale is committed to the effective management of its finite and renewable environmental, economic, social, and technological resources to ensure that they serve future needs.



Advance *Transportation*: The transportation system must be the backbone of Scottsdale, supporting its economy and serving and influencing its land use patterns in a positive way.



Value Scottsdale's *Unique Lifestyle and Character*: Scottsdale offers a superior and desirable Sonoran Desert lifestyle for its citizens and visitors. The preservation of this unique lifestyle and character will be achieved through a respect for our natural and man-made environment, while providing for the needs of our citizens.

						
MAYOR AND CITY COUNCIL						
MAYOR AND CITY COUNCIL	X	X	X	X	X	X
CITY ATTORNEY						
CIVIL				X		
PROSECUTION				X		
RISK MANAGEMENT	X			X		
VICTIM SERVICES				X		
CITY AUDITOR						
CITY AUDITOR				X		
CITY CLERK						
CITY CLERK				X		
CITY COURT						
CITY COURT		X				
CITY MANAGER						
CITY MANAGER	X	X	X	X	X	X
COMMUNICATIONS	X	X	X	X	X	X
CITY TREASURER						
CITY TREASURER AND FINANCE	X			X		
ACCOUNTING	X			X		
BUDGET	X			X		
BUSINESS SERVICES	X			X		
PURCHASING				X		

DIVISIONS | Division/Department Relationship with Strategic Goals

						
ADMINISTRATIVE SERVICES						
HUMAN RESOURCES				X		
INFORMATION TECHNOLOGY				X		
COMMUNITY AND ECONOMIC DEVELOPMENT						
AVIATION	X				X	
ECONOMIC DEVELOPMENT	X					
PLANNING AND DEVELOPMENT		X	X	X		X
TOURISM AND EVENTS	X					X
COMMUNITY SERVICES						
COMMUNITY SERVICES PLANNING AND ADMINISTRATION	X	X	X			X
HUMAN SERVICES		X				X
LIBRARY SYSTEMS	X	X		X		
PARKS AND RECREATION		X	X			X
PRESERVE MANAGEMENT			X			X
WESTWORLD	X					
PUBLIC SAFETY - FIRE						
OFFICE OF THE FIRE CHIEF		X				
OPERATIONS		X				
PROFESSIONAL SERVICES		X				
FIRE AND LIFE SAFETY		X				
PUBLIC SAFETY - POLICE						
OFFICE OF THE POLICE CHIEF		X				
POLICE UNIFORMED SERVICES		X				
INVESTIGATIVE SERVICES		X				
OPERATIONAL SERVICES		X		X		
PUBLIC WORKS						
CAPITAL PROJECT MANAGEMENT	X		X	X	X	
FACILITIES MANAGEMENT				X		
FLEET MANAGEMENT				X		
SOLID WASTE MANAGEMENT		X		X		
STREET OPERATIONS				X	X	X
TRANSPORTATION					X	
WATER RESOURCES						
WATER QUALITY	X	X		X		
WATER RECLAMATION SERVICES	X	X		X		
WATER PLANNING AND ENGINEERING	X	X		X		
WATER TECHNOLOGY AND ADMIN	X	X		X		
WATER SERVICES	X	X		X		
PIPELINE AND TREATMENT AGREEMENTS	X	X		X		

Operating Projects capture costs associated with the repair and maintenance of capital assets, replacement of non capital equipment, master plans, studies, public art, and all other project type costs that do not result in the acquisition or construction of a capital asset.

Division	Project Description	Adopted FY 2019/20	Fund
Administrative Services			
Information Technology - Telephone Equipment	Systematic upgrades, maintenance and ongoing replacement of the City of Scottsdale's enterprise telephone system. This includes subsystems such as 911, interactive voice response, right fax, and voicemail.	199,000	General Fund
Total Administrative Services		199,000	
Community & Economic Development			
Airpark Cultural Trust	Holds obligations from private developments within the Airpark that choose to make an in-lieu payment to Scottsdale's public art program and then uses the funds to install art in the Airpark area.	10,000	Special Programs Fund
Downtown Cultural Trust	Holds obligations from private developments within downtown that choose to make an in-lieu payment to Scottsdale's public art program and then uses the funds to install art in the downtown area.	100,000	Special Programs Fund
Scottsdale Cultural Council Facility Improvements	Carryover funds for upgrades and improvements to Scottsdale Cultural Council's building. Originally approved by Council November 2015 for needed capital equipment or facilities upgrades. Later, through the FY 2016/17 budget process, additional funding was approved for critical upgrades. Although most of the projects were completed as planned, a few did not come to fruition due to major additional costs. The resulting carryover funds will be used for other small improvements in FY 2019/20 and possibly, in FY 2020/21.	107,412	General Fund
Capital Floodplain Program	An overall strategy of programs, projects, and measures that will reduce the adverse impact of flood hazards in the community.	100,000	General Fund
Total Community & Economic Development		317,412	
Community Services			
Railroad Park Concert Area Restrooms	Demolish the existing structure and replacing it with a more efficient, ADA-compliant facility. The project would coincide with the creation of the splash pad, completing all significant railroad park upgrades for the next several years.	440,000	General Fund
Total Community Services		440,000	
Public Works			
CIP Advance Planning Program	Transportation management planning such as conducting studies, travel demand modeling, analysis of future capital improvement needs for streets, intersections, traffic management, and transit projects.	150,000	Transportation Fund
Facilities Management Repair & Maintenance	Larger scale, preventive maintenance, equipment life-cycle replacement, and modernization projects at city facilities. Projects may include some or all building systems such as: HVAC, electrical, plumbing, roofing, painting, and floor coverings.	1,170,453	General Fund
Total Public Works		1,320,453	
Grand Total		<u>2,276,865</u>	



FY 2019/20 Adopted Budget

Indicates which strategic goal(s) the department supports

Describes the services provided by the department

Highlights the significant services provided

Describes major achievements from the prior fiscal year

Indicates specifically what the department would like to accomplish in the new fiscal year

Strategic Goal(s)



Enhance Neighborhoods



Seek Sustainability



Support Economic Vitality

Description

The Library Systems is a place for the community to share ideas, find information, collaborate, create, learn and innovate. Through its five facilities, the library provides lifelong learning opportunities through physical and e-materials, cultural and educational programming, and knowledgeable staff. Scottsdale Library staff teaches early learning skills, fosters reading enjoyment and helps develop critical and creative thinking skills among children, teens and adults. The Library also fosters small business and high-growth entrepreneurial start-ups.

Services Provided

- Serving 1.1 million people annually at five branch locations.
- Provides physical and electronic materials that are checked out 2.9 million times annually.
- Offers an array of educational and recreational programs for all ages attended by 89,000 people annually.
- Provides public computers and Wi-Fi access that are utilized 578,000 times annually.
- Guides 1,500 entrepreneurs annually through the Eureka Loft for their programming, mentoring, networking and small business needs.
- Provides ESL (English as a Second Language) classes to local residents from more than 31 countries.

FY 2018/19 Achievements

- Converted its entire 400,000 plus collection to Radio Frequency Identification (RFID) to provide better patron service and to enhance library material tracking and security.
- Completed the Scottsdale Heritage Connection project that provides public access to Scottsdale historical archives and showcases historical art exhibits.
- Updated the library 3-year strategic plan with information from the public, library staff and collection data that outlines five specific goals with a focus on measurable outcomes.
- Added a book bike to begin mobilize library services to the community with a focus on underserved populations that will carry library books and materials for check out and provide a great way for the public to obtain library services outside of the five library branches.
- Completed a new Scottsdale Art Gallery space in Civic Center Library that will be curated by Scottsdale Arts Public Art with up to six annual exhibits to enhance arts and culture for the community.
- Commenced design and cost estimates for the Story Time Room expansion project at Civic Center library which will be a priority to complete in FY 2019/20.

FY 2019/20 Objectives

- Complete Story Time Room expansion project at Civic Center library.
- Commence implementation of the updated three year library strategic plan.
- Begin offering free computer classes and other educational programs at the library via mobile computer lab.
- Facilitate library outreach and public interaction via a new book bike.
- Host signature library Ultimate Play Date event to promote early literacy and interactive play/ learning.

Summarizes the full-time equivalents (FTE) of the department and shows the percent of city's FTEs

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Staff Summary				
Full-time Equivalents (FTE)	121.39	120.39	109.38	-11.01
% of city's FTEs			4.32 %	

Highlights the specific fund(s) associated with the given department

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Fund				
Endowments	0	30,312	28,000	-2,312
General Fund	9,172,703	9,688,935	9,031,430	-657,505
Grant Funds	277,534	254,824	44,885	-209,939
Special Programs Fund	226,827	158,276	89,037	-69,239

See Glossary in Appendix (Volume Three) for a description of the expenditure types

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Type				
Personnel Services	7,305,452	7,666,023	6,815,980	-850,043
Contractual Services	821,338	784,929	682,072	-102,857
Commodities	1,375,656	1,681,395	1,690,298	8,903
Capital Outlays	174,618	0	5,002	5,002
Subtotal Operating	9,677,06	10,132,34	9,193,35	-938,995
Operating Projects	0	0	0	0
Total Budget	9,677,064	10,132,347	9,193,352	-938,995

Budget Notes and Significant Changes

Describes the significant changes to the budget since last fiscal year

- The decrease in FTE is the result of the following changes to best align the needs and functions of the Division: 1) transfer a grant-funded Administrative Secretary (-1.00 FTE) position, Community Grants Specialist (-1.00 FTE) position, and Housing Supervisor (-1.00 FTE) position from the Library System Department to the Human Services Department; 2) transfer a Systems Integration Supervisor (-1.00 FTE) position, System Integrator (-3.00 FTE) positions, Systems Integrator Senior (-1.00 FTE) position, and Technology Coordinator (-3.00 FTE) positions from the Library Systems Department to the Planning and Administration Department; and 3) an overall net decrease in hours for various part-time Library Systems Department positions (-0.01 FTE) to better align with expected work hours.
- The net decrease in Personnel Services is a result of the changes noted above and then is offset by increases for pay for performance and market adjustment to eligible employees, increases in retirement rates, and an increase in health and dental insurance premiums.
- The decrease in Contractual Services and Commodities is due to the following: 1) adjusting Library Gifts and Memorials budget to reflect estimated revenues and fund balance; 2) transferring the operating budget associated with the position transfers and the information technology budget from the Library Systems Department to the Planning and Administration Department to align the budget with the internal reorganization of the Division; and 3) the elimination of one-time funding included in FY 2018/19 for the story time room project.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Participation in adult programs <i>Note: Rounded to the nearest thousand.</i>	24,000	24,000	24,000
Attendance at early learning programs <i>Note: Attendance rounded to the nearest thousand. The library had two large programs in FY 2017/18 at WestWorld and the Civic Center Mall. These programs were not repeated in FY 2018/19 resulting in a decrease in total annual attendance.</i>	52,000	37,000	40,000
Number of people accessing Wi-Fi at the city's five libraries <i>Note: Amounts rounded to the nearest thousand. Estimates are based on growth in actual usage, file sizes and the increase in portable devices used by customers. Bridge construction on Drinkwater Boulevard has restricted access to Civic Center library resulting in lower attendance and less use of the Wi-Fi at the branch. Road work is expected to be completed in the Fall of 2019.</i>	328,000	320,000	336,000
Door Counts <i>Note: Rounded to the nearest thousand. Bridge construction on Drinkwater Boulevard has restricted access to Civic Center library resulting in lower attendance at the branch. Road work is expected to be completed in the Fall of 2019.</i>	1,118,000	1,075,000	1,032,000
E-material circulation <i>Note: Downloaded/streamed e-books, e-music, e-movies</i>	635,000	672,000	705,000
Efficiency			
Dollars spent on materials per check-out <i>Note: This measure is calculated by dividing total expenditures on all materials by the number of check-outs (circulation).</i>	\$0.33	\$0.33	\$0.35
Effectiveness			
Total registered borrowers as a percentage of total Scottsdale population <i>Note: Note: FY 2017/18 population is 242,500; FY 2018/19 forecasted population is 246,600 according to the State of Arizona Office of Economic Opportunity and the Maricopa Association of Governments. A database cleanup expunging old/inactive borrower accounts was completed in December 2018 causing a noticeable decrease in registered borrowers. Additional clean up is expected in FY2019/20.</i>	86%	70%	60%
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis <i>Note: Physical material checkouts have been trending downward over the past few years with the shift to e-materials.</i>	8.1	7.4	7.1
Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis <i>Note: In contrast to physical materials, the check-out rate for electronic materials continues to trend upward.</i>	2.62	2.72	2.85
Annual check-outs per registered borrower <i>Note: Database cleanup completed in December 2018 reduced the number of library card holders on file resulting in a higher effectiveness of material circulation per borrower. An additional database cleanup is expected in FY 2019/20.</i>	12.46	14.48	14.76

Measures the performance of the services provided by the departments as a function of workload

Measures the amount of work done per amount of resources

Measures the amount of results achieved

Summarizes the city's boards, commissions and volunteers number of hours and value of hours

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Library Board advises the City Council on general policy relating to the programs, services and future development of the Scottsdale Public Libraries.	7	79	\$1,962	0.0
Volunteers				
Adult volunteers: Supplement library services for library shops, book/DVD/CD shelving, children's early literacy programs, as well as Friends of the Library.	310	26,140	\$649,056	12.6
Teen volunteers: Support the library's summer reading program and special outreach events throughout the year by assisting library staff with registrations, prize handouts, crafts, shelving materials and customer service.	282	6,986	\$173,462	3.4
Total	599	33,205	\$824,480	16.0

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served a appointees, due to terms of service.



RAILROAD
DANGER
CROSSING

PARADISE PACIFIC

SLT. 41
PY. 40,000

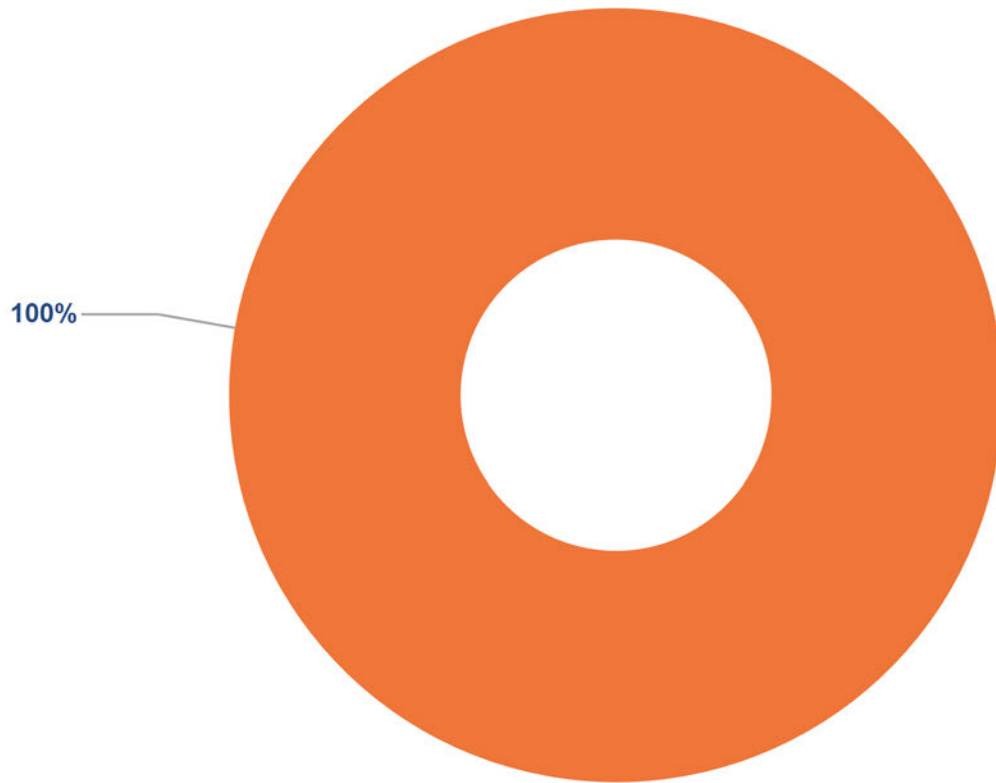
PARADISE PACIFIC



SLT. 12-90
PY. 40,000

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**MAYOR AND CITY COUNCIL
FY 2019/20 Adopted Budget**



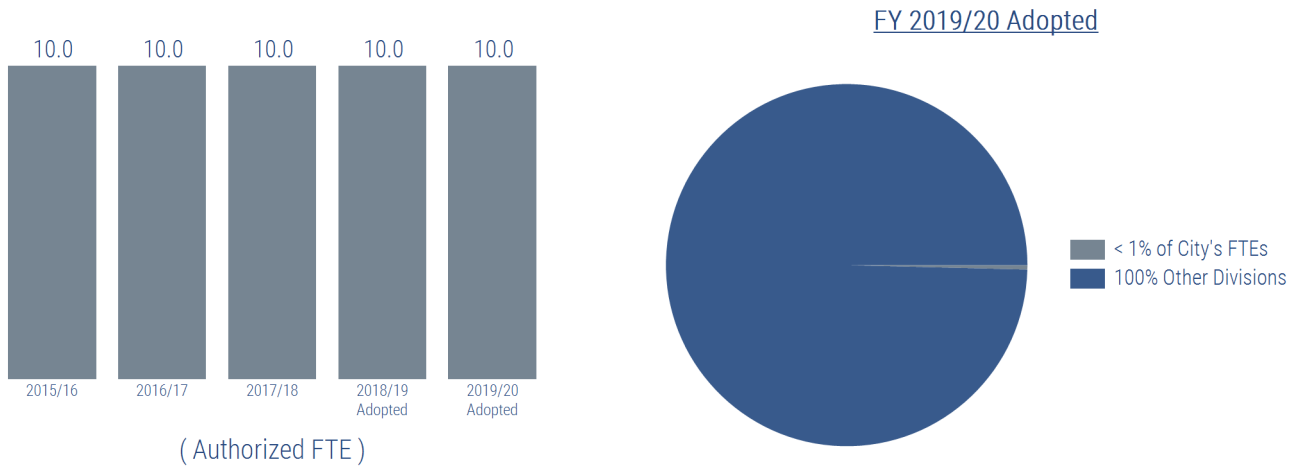
\$ in Millions
■ MAYOR AND CITY COUNCIL \$0.8

Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
MAYOR AND CITY COUNCIL	684,895	671,053	803,112	132,059
Total Budget	684,895	671,053	803,112	132,059



FY 2019/20 Adopted Budget

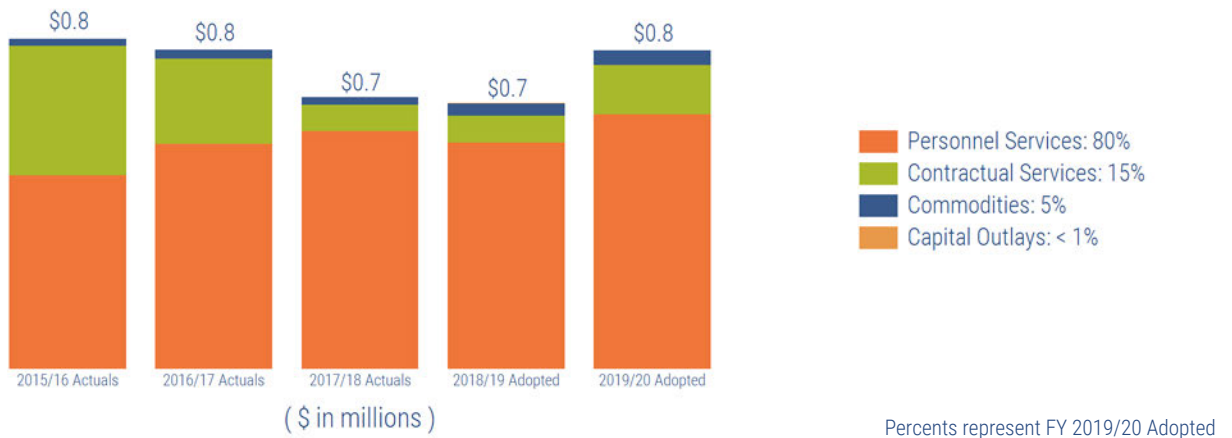
Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Advance
Transportation



Enhance
Neighborhoods



Preserve
Meaningful
Open Space



Seek
Sustainability



Support
Economic Vitality



Value Scottsdale's Unique
Lifestyle and Character

Description

The voters elect the mayor and six councilmembers to enact local legislation, adopt budgets and determine policies. The City Council appoints six officers to advise them on policy issues and run day-to-day operations. The City Council establishes the city's mission, goals, programs and policies to serve the needs of the citizens of Scottsdale.

Services Provided

- Enact local legislation and determine policies.
- Appoint charter officers and board and commission members.
- Represent constituents and respond to citizen issues.

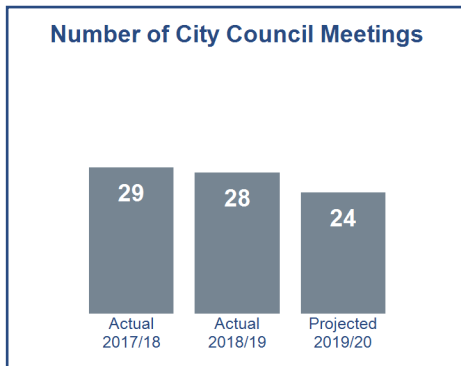
FY 2018/19 Achievements

- Advanced a bond election in November 2019 to City of Scottsdale voters.
- Achieved a 96 percent approval rate from Scottsdale citizens for quality of life.
- Approved a contract with the Scottsdale Charros and the San Francisco Giants to continue Spring Training Baseball for 25 years.
- Supported efforts to retain and expand Nationwide Insurance Regional Headquarters.
- Commissioned a WestWorld business plan to devise strategies for increased profitability.
- Approved the expansion of the free Scottsdale trolley service to Via Linda Senior Center and Mustang Library.

FY 2019/20 Objectives

- Provide strategic support for tourism and visitor events.
- Increase citizen involvement and engagement.
- Prepare and adopt fiscally sustainable operating and capital budgets.
- Reinvest in a high performance organization and work culture.
- Preserve and enhance the environment.

Charted Performance Measures



24 annually are statutorily required

Workload

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of city's FTEs			0.40 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	668,429	663,553	775,112	111,559
Grant Funds	5,000	0	0	0
Special Programs Fund	11,466	7,500	28,000	20,500
Total Budget	684,895	671,053	803,112	132,059

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	600,060	569,942	642,428	72,486
Contractual Services	65,441	68,311	123,724	55,413
Commodities	19,394	31,300	36,960	5,660
Capital Outlays	0	1,500	0	-1,500
Subtotal Operating Budget	684,895	671,053	803,112	132,059
Operating Projects	0	0	0	0
Total Budget	684,895	671,053	803,112	132,059

Budget Notes and Significant Changes

- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is due to the following: 1) higher Property, Liability and Workers' Compensation due to an increased number of Risk Management claims seen by the city over the past fiscal year; 2) to provide scholarship awards from the Gila River community; and 3) additional operating supplies needed for the Mayor and Council breakfast events.

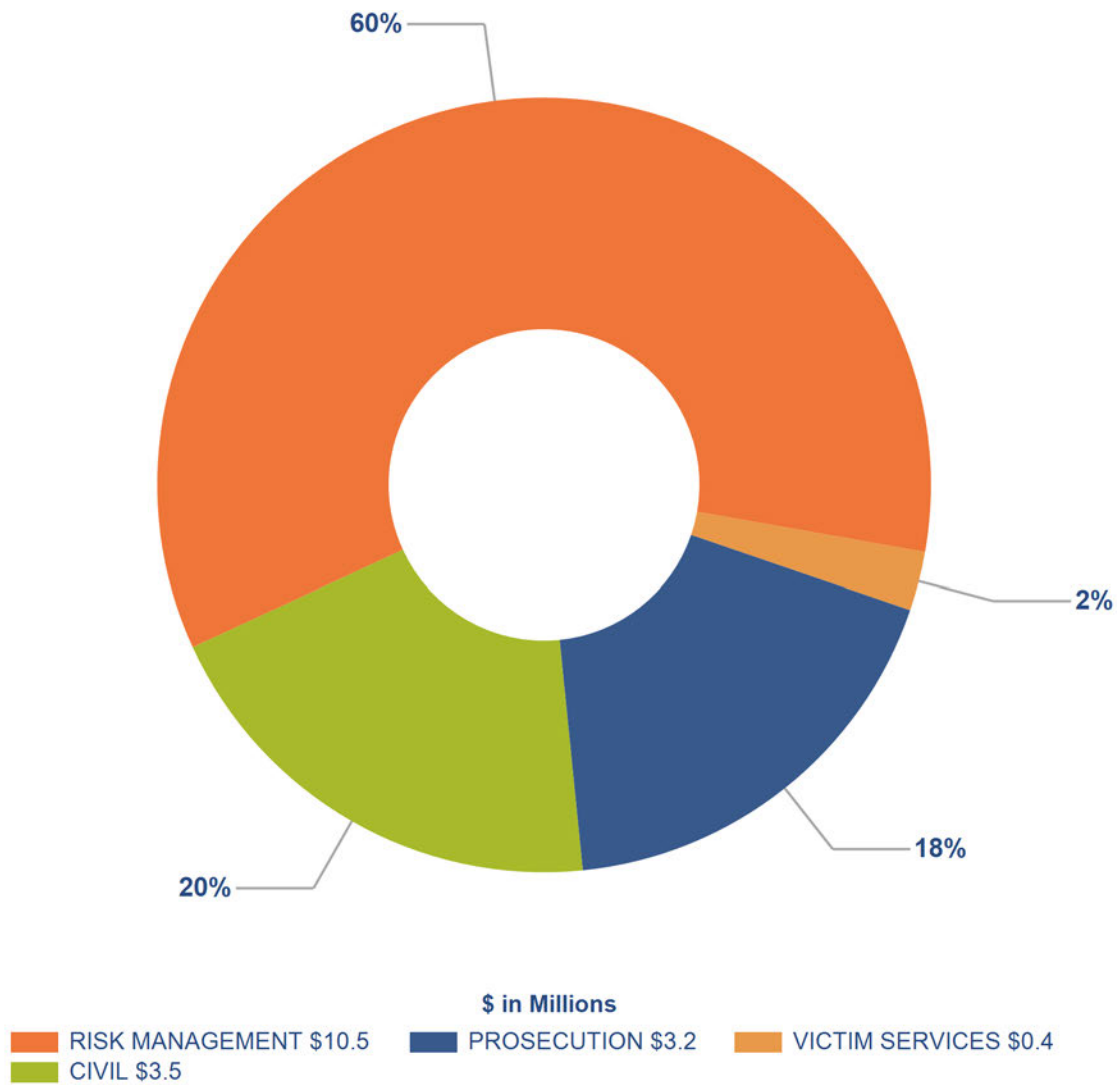


FY 2019/20 Adopted Budget



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**CITY ATTORNEY
FY 2019/20 Adopted Budget**

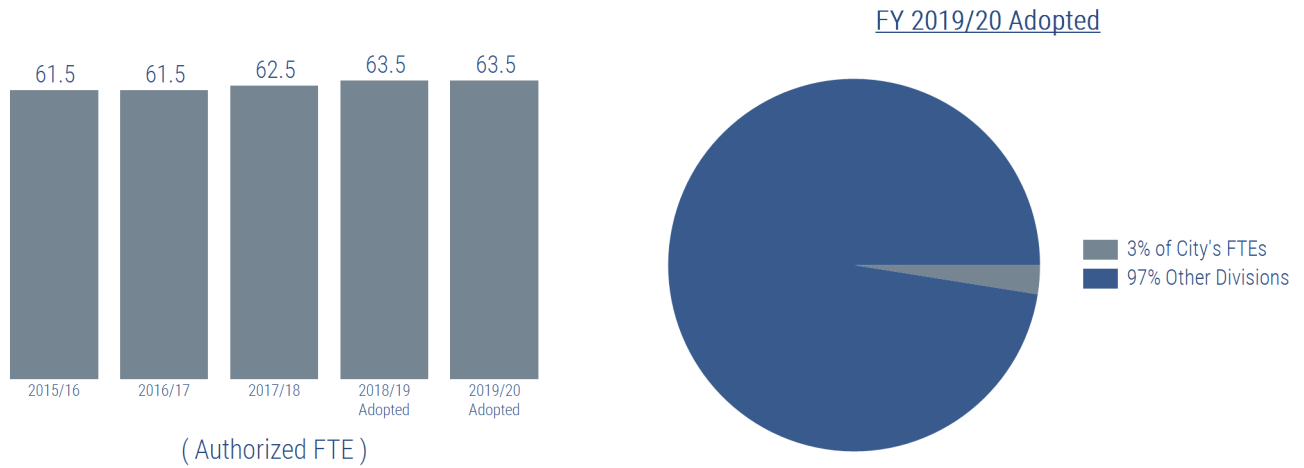


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
CIVIL	3,464,523	3,634,618	3,464,815	-169,803
PROSECUTION	2,785,261	2,947,972	3,190,112	242,140
RISK MANAGEMENT	8,951,270	9,082,245	10,475,018	1,392,773
VICTIM SERVICES	469,236	480,415	432,229	-48,186
Total Budget	15,670,290	16,145,250	17,562,174	1,416,924

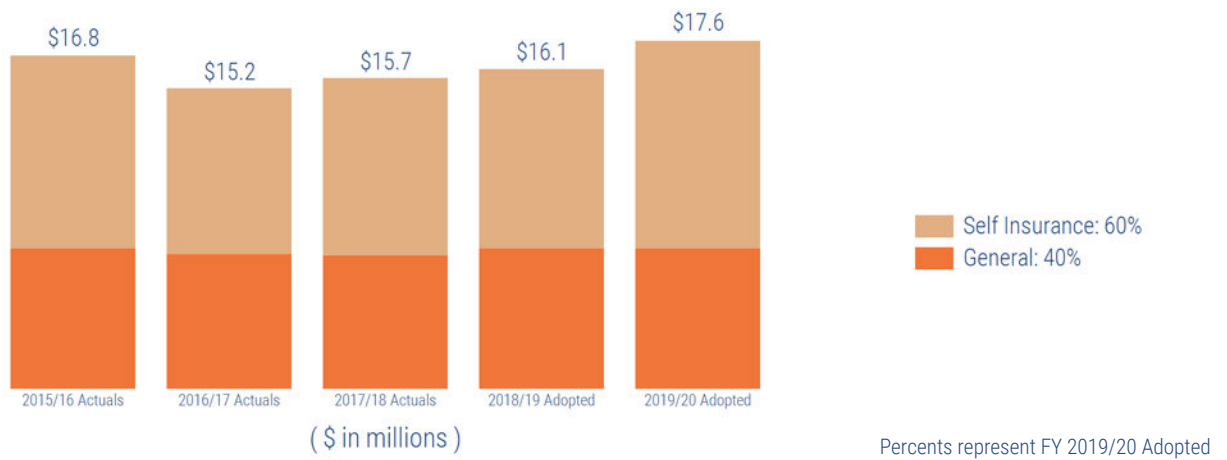


FY 2019/20 Adopted Budget

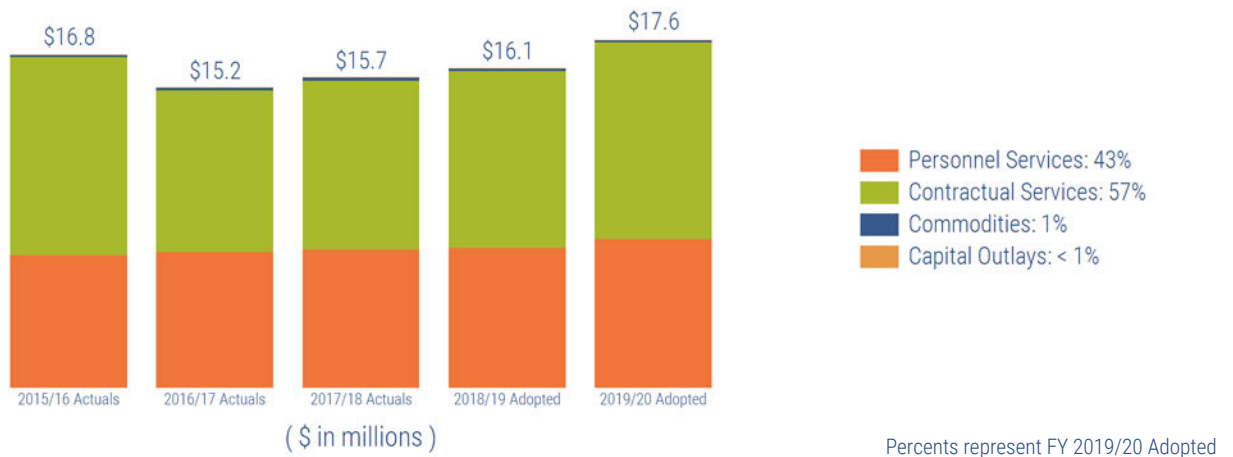
Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Seek
Sustainability



Support
Economic Vitality

Description

The City Attorney is the chief legal advisor of all offices, divisions 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.

Services Provided

- Provides legal advice to the Mayor and City Council, to all city offices, divisions and departments and to all city officers and employees in matters relating to their official powers and duties.
- Litigates civil claims and lawsuits filed on behalf of, or against, the City of Scottsdale.
- Prosecutes misdemeanor offenses in the city, including driving under the influence, domestic violence, juvenile status offenses, minor traffic and other misdemeanor offenses.
- Represents the city in all court proceedings required to prosecute offenders.
- Provides legally mandated victim notification services as well as professional-level victim advocacy to misdemeanor crime victims in Scottsdale.
- Manages and administers the city's safety, loss prevention, insurance, contractual risk transfer and claims programs. Also provides loss control consulting for all divisions and events upon request.

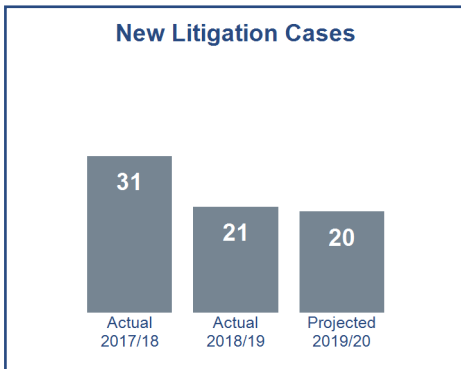
FY 2018/19 Achievements

- Resolved several major legal matters resulting in significant financial savings for the taxpayers.
- Created 16,776 public records requests citywide, 424 of which were created by the City Attorney Division.
- Continued the expedited Jail Court process in Prosecution to save city resources, improve efficiency and resolutions for victims and defendants.
- Designed and conducted Supervisor Occupational Safety and Health Administration (OSHA) Safety and Risk Management Responsibility Trainings for supervisors.
- Contacted approximately 6,278 victims directly either by email, phone or in person.

FY 2019/20 Objectives

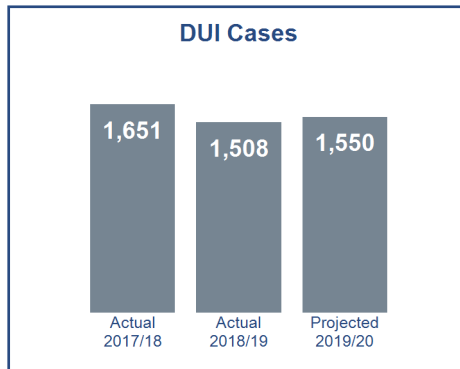
- Limit use of outside counsel for civil legal matters to when a certain legal expertise is needed not contained in house, when a case is overwhelming in complexity, or when a conflict of interest arises.
- Resolve criminal matters in a competent and timely manner through effective prosecution processes, including the new Jail Court process and the E-Discovery process.
- Develop and implement a new Risk Information Management System.
- Develop and roll out safety training utilizing the new citywide online learning management system beginning in November 2019.
- Maintain the highest level of service for victims and citizens and meet legally mandated timelines for notification to victims.

Charted Performance Measures



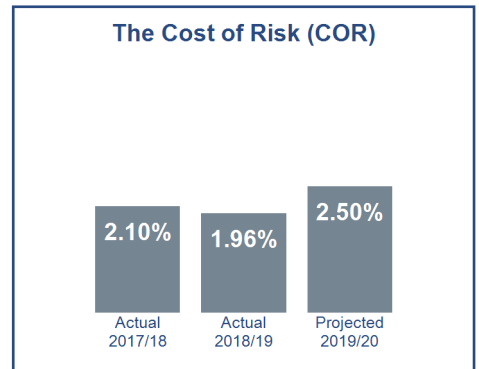
Number of new civil litigation cases

Workload



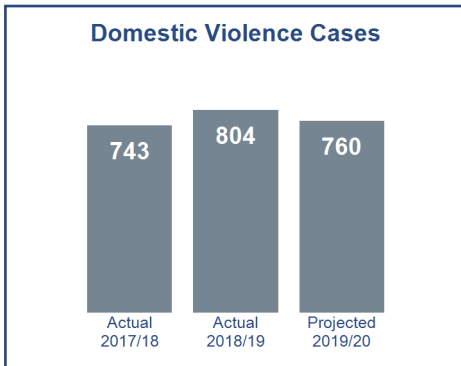
Number of driving under the influence (DUI) cases

Workload



The Cost of Risk (COR)

Effectiveness



Number of domestic violence cases

Workload

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	62.50	63.50	63.50	0.00
% of city's FTEs			2.51 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	6,719,020	7,063,005	7,087,156	24,151
Self Insurance Funds	8,951,270	9,082,245	10,475,018	1,392,773
Total Budget	15,670,290	16,145,250	17,562,174	1,416,924

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	6,975,920	7,061,320	7,493,871	432,551
Contractual Services	8,516,996	8,913,048	9,928,919	1,015,871
Commodities	168,464	167,242	136,884	-30,358
Capital Outlays	8,910	3,640	2,500	-1,140
Subtotal Operating Budget	15,670,290	16,145,250	17,562,174	1,416,924
Operating Projects	0	0	0	0
Total Budget	15,670,290	16,145,250	17,562,174	1,416,924

Budget Notes and Significant Changes

- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums (General Fund and Self Insurance Fund).
- The increase in Contractual Services is due to increased premiums across all lines of insurance as a result of higher number of claims seen by the city over the past fiscal year.
- The decrease in Commodities is the result of less operating supplies, furniture and minor equipment needs compared to the prior fiscal year.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
Required by State Statute, the Loss Trust Fund Board makes recommendations to the City Council regarding the administration of the loss trust fund. The trustees meet at least once a year and submit a report to the City Council regarding the status of the trust fund. The report includes recommendations the trustees deem necessary.	4	20	\$497	0.0
Volunteers				
Legal interns perform essential research and prepare legal memoranda on legal issues. They may also assist the attorney in discovery, drafting pleadings, and preparing for hearings or trial.	3	572	\$14,203	0.3
Total	7	592	\$14,700	0.3

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

Strategic Goal(s)



Seek Sustainability

Description

The Civil Department of the City Attorney Division provides legal advice to all divisions and to all officers and employees in matters relating to their official powers and duties.

Services Provided

- Litigates civil claims and lawsuits filed on behalf of, or against, the City of Scottsdale.
- Provides clients with legal advice to assist in preventing or limiting legal risks.
- Drafts contracts for all city divisions.
- Reviews and approves all ordinances and resolutions submitted for the city.
- Coordinates responses to public records requests.

FY 2018/19 Achievements

- Resolved several major legal matters resulting in significant financial savings for the taxpayers.
- Represented the city in approximately 56 litigation cases, four of which were new cases and were sent to outside counsel.
- Worked with divisions to ensure they were aware of public records requests responsibilities.
- Completed public records request training for approximately 30 employees from different divisions.
- Hosted various training sessions for over 500 employees that focused on reducing claims against the city by conducting staff training about legal obligations.
- Created 16,776 public records requests citywide, 424 of which were created by the City Attorney Division.
- Negotiated/Collected various revenue recovery/tax settlements in the amount of \$198,490.

FY 2019/20 Objectives

- Limit use of outside counsel for civil legal matters to when a certain legal expertise is needed not contained in house, when a case is overwhelming in complexity, or when a conflict of interest arises.
- Put in place a training program that assists city staff in identifying potential risks and methods to prevent legal claims against the city.
- Continue efforts to ensure that at least one person in each city division is trained to fully and promptly respond to public records requests.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	21.50	21.50	21.50	0.00
% of city's FTEs			0.85 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	3,464,523	3,634,618	3,464,815	-169,803
Total Budget	3,464,523	3,634,618	3,464,815	-169,803

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	3,035,426	3,053,006	3,253,429	200,423
Contractual Services	328,951	522,698	149,666	-373,032
Commodities	97,852	57,914	60,720	2,806
Capital Outlays	2,294	1,000	1,000	0
Subtotal Operating Budget	3,464,523	3,634,618	3,464,815	-169,803
Operating Projects	0	0	0	0
Total Budget	3,464,523	3,634,618	3,464,815	-169,803

Budget Notes and Significant Changes

- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The decrease in Contractual Services is due to the Civil Department's proportionate share of citywide Property, Liability, and Workers' Compensation insurance. While citywide rates did increase for FY 2019/20 certain loss claims specific to the department termed out and are no longer a factor, reducing their overall contribution.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Percentage of clients with an overall satisfaction rate of "Very Good" or better as indicated by the annual survey	96%	97%	96%
<p>Note: At the beginning of each calendar year, a survey is distributed to employees in the city divisions with whom the attorneys and staff work. The responses are confidential and clients rate City Attorney Division staff on professionalism and attitude, response time, effective communication, requisite knowledge and expertise and overall satisfaction. The goal of the division is to achieve a client satisfaction level of "Very Good" or better from 96 percent of the clients. In FY 2018/19, a total of 169 staff responded to the survey.</p>			
Number of new cases sent to outside counsel	3	4	3
Percentage of responses to public records requests (PRR's) which occurred within 15 days	91%	92%	90%
<p>Note: Arizona State law requires that public records requests be responded to promptly. On all requests, the city promptly assigns a staff member to research and respond. If the nature of a request requires a response that will take more than 15 days, notice of that fact is promptly provided to the requestor. The stated percentage here reflects all PRRs handled by the City of Scottsdale that were fully completed and closed within 15 days.</p>			
Workload			
Number of new civil litigation cases	31	21	20

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Legal interns perform essential research and prepare legal memoranda on legal issues. They may also assist the attorney in discovery, drafting pleadings, and preparing for hearings or trial.	3	572	\$14,203	0.3
Total	3	572	\$14,203	0.3

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



FY 2019/20 Adopted Budget

Strategic Goal(s)



Seek Sustainability

Description

The Prosecution Department of the City Attorney Division prosecutes misdemeanor offenses in the City of Scottsdale and represents the city in all court proceedings required to prosecute offenders and to support the mission and goals of the City Council.

Services Provided

- Prosecutes misdemeanor offenses in the city including driving under the influence, domestic violence, juvenile status offenses and minor traffic offenses.
- Supports Public Safety - Fire and Police Divisions.

FY 2018/19 Achievements

- Continued the expedited Jail Court process in Prosecution to save city resources, improve efficiency and resolutions for victims and defendants.
- Maintained a strong cooperative team atmosphere working with other city divisions within the Criminal Justice Team, including members of the Public Safety - Police and City Court.
- Partnered closely with members of the city's Domestic Violence Action Team to address issues that arise in highly emotional and dangerous domestic violence cases. Worked closely with Police, Victim Services and Probation to provide the safest environment possible and secure the best outcome in extremely difficult cases.
- Reviewed all available police reports prior to the first court date and when possible, made offers of resolution at first court appearance. This allowed for approximately 35 percent of the cases to be resolved at the first contact. This provides defendants a quick resolution and avoids unnecessary and repeated trips to court.
- Continued with E-Discovery process to improve efficiency and service to defendants. Continued the use of electronics to post items to the city's website to allow easier access to the defense and make the process more efficient.

FY 2019/20 Objectives

- Resolve criminal matters in a competent and timely manner through effective prosecution processes, including the new Jail Court process and the E-Discovery process.
- Be consistent and fair to all participants in Scottsdale's court system.
- Maintain open and effective communication to ensure an atmosphere of cooperation and teamwork with all city divisions and team members.
- Continuously looking for better ways to use technology to improve services to citizens and efficiency for all involved.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	27.00	28.00	28.50	0.50
% of city's FTEs			1.13 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	2,785,261	2,947,972	3,190,112	242,140
Total Budget	2,785,261	2,947,972	3,190,112	242,140

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	2,566,558	2,742,292	2,954,767	212,475
Contractual Services	171,224	184,776	215,545	30,769
Commodities	42,781	18,264	18,300	36
Capital Outlays	4,698	2,640	1,500	-1,140
Subtotal Operating Budget	2,785,261	2,947,972	3,190,112	242,140
Operating Projects	0	0	0	0
Total Budget	2,785,261	2,947,972	3,190,112	242,140

Budget Notes and Significant Changes

- The increase in FTE is due to the transfer of a Victim Assistant position (0.50 FTE) from the Victim Services Department to the Prosecution Department and then reclassified the position to a Customer Service Representative to best align the needs of the two departments.
- The increase in Personnel Services includes: 1) the 0.50 FTE increase; and 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is related to Property, Liability and Workers' Compensation due to an increased number of Risk Management claims seen by the city over the past fiscal year.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Number of driving under the influence (DUI) cases	1,651	1,508	1,550

Strategic Goal(s)



Seek Sustainability



Support Economic Vitality

Description

The Risk Management Department manages the city's Self Insured Trust Fund (Risk Management Fund), and administers the city's safety, loss prevention, insurance, contractual risk transfer and claims programs. The Risk Management Fund receives its revenues through charges (risk rates) to the insured city divisions, in amounts consistent with their exposure and loss history.

Services Provided

- Manages and administers the city's safety, loss prevention, insurance, contractual risk transfer and claims programs. Also provides loss control consulting for all divisions and events upon request.

FY 2018/19 Achievements

- Designed and conducted Supervisor Occupational Safety and Health Administration (OSHA) Safety and Risk Management Responsibility Trainings for supervisors.
- Coordinated OSHA required post-employment testing including hundreds of respirator physicals, hearing tests and commercial driver's license (CDL) physical exams.
- Contracted with vendor for implementation of a new Risk Management Claims Database.
- Provided a "train the trainer" program for Community Services respirator fit testing.
- Continued design and implementation of safety policy administrators program.
- Designed and implemented restricted and off work prognosis reporting to Human Resources.
- Established five contracts for ergonomic work assistance devices in order to provide the necessary variety of products needed and to reduce cost.

FY 2019/20 Objectives

- Develop and implement a new Risk Information Management System.
- Develop and roll out safety training utilizing the new citywide online learning management system beginning in November 2019.
- Continue safety programs that correlate to the majority of injury and accident types the city is experiencing: slips, trips, and falls; back strains; and hand safety.
- Retool the safety presentation to highlight injury prevention and hazard recognition initiatives.
- Modify the Safety Quiz program to focus on specific division safety issues and programs.
- Update the Personal Protective Equipment (PPE) assessment forms for the city to properly identify the appropriate PPE for each division and ensure that state of the art products are utilized.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	9.00	9.00	9.00	0.00
% of city's FTEs			0.36 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Self Insurance Funds	8,951,270	9,082,245	10,475,018	1,392,773
Total Budget	8,951,270	9,082,245	10,475,018	1,392,773

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	926,740	814,709	882,004	67,295
Contractual Services	7,997,983	8,180,236	9,538,864	1,358,628
Commodities	24,629	87,300	54,150	-33,150
Capital Outlays	1,918	0	0	0
Subtotal Operating Budget	8,951,270	9,082,245	10,475,018	1,392,773
Operating Projects	0	0	0	0
Total Budget	8,951,270	9,082,245	10,475,018	1,392,773

Budget Notes and Significant Changes

- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is due to increased premiums across all lines of insurance as a result of higher number of claims seen by the city over the past fiscal year.
- The decrease in Commodities is the result of less operating supplies, furniture and minor equipment needs compared to the prior fiscal year.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
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Effectiveness

The Cost of Risk (COR) Note: COR is an equation that measures the city's total cost of claims, insurance premiums and risk management administration expenses as a percentage of the city's total adjusted operating cost in a given year.	2.10%	1.96%	2.50%
OSHA rate Note: The OSHA rate is standard for industry measurement and benchmarking of work related injury experience. It measures the citywide total injury incident rate per 200,000 hours worked.	7.25	8.57	8.35

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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Boards/Commissions*

Required by State Statute, the Loss Trust Fund Board makes recommendations to the City Council regarding the administration of the loss trust fund. The trustees meet at least once a year and submit a report to the City Council regarding the status of the trust fund. The report includes recommendations the trustees deem necessary.	4	20	\$497	0.0
Total	4	20	\$497	0.0

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



FY 2019/20 Adopted Budget

Strategic Goal(s)



Seek
Sustainability

Description

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

Services Provided

- Delivers professional level victim advocacy services to misdemeanor crime victims in Scottsdale.
- Assists walk-in and call-in citizens with criminal justice information, community referrals and protective orders.
- Provides legally mandated victim notification.

FY 2018/19 Achievements

- Contacted approximately 6,278 victims directly either by email, phone or in person.
- Created and sent approximately 5,694 victim notifications.
- Continued to participate in the expedited Jail Court process which provides more efficient services to victims.
- Worked with members of Prosecution, Police, Police Crisis, City Court and various community agencies to meet the needs of victims in our community.

FY 2019/20 Objectives

- Maintain the highest level of service for victims and citizens and meet legally mandated timelines for notification to victims.
- Provide the highest level of service for victims and citizens.
- Meet legally mandated timelines for notification to victims.
- Maintain relationships with criminal justice partners to ensure a seamless response to crime victims.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	5.00	5.00	4.50	-0.50
% of city's FTEs			0.18 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	469,236	480,415	432,229	-48,186
Total Budget	469,236	480,415	432,229	-48,186

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	447,196	451,313	403,671	-47,642
Contractual Services	18,838	25,338	24,844	-494
Commodities	3,202	3,764	3,714	-50
Capital Outlays	0	0	0	0
Subtotal Operating Budget	469,236	480,415	432,229	-48,186
Operating Projects	0	0	0	0
Total Budget	469,236	480,415	432,229	-48,186

Budget Notes and Significant Changes

- The decrease in FTE is due to the transfer of a Victim Assistant position (-0.50 FTE) from the Victim Services Department to the Prosecution Department and reclassified the Victim Assistant position to a Customer Service Representative to best align the needs of the two departments.
- The overall decrease in Personnel Services is the net of: 1) the -0.50 FTE decrease; 2) an increase for pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; and 3) the reclassification of a Victim Services Manager position to a lesser budgeted Victim Advocate position as another direct service provider was needed for victim advocates.

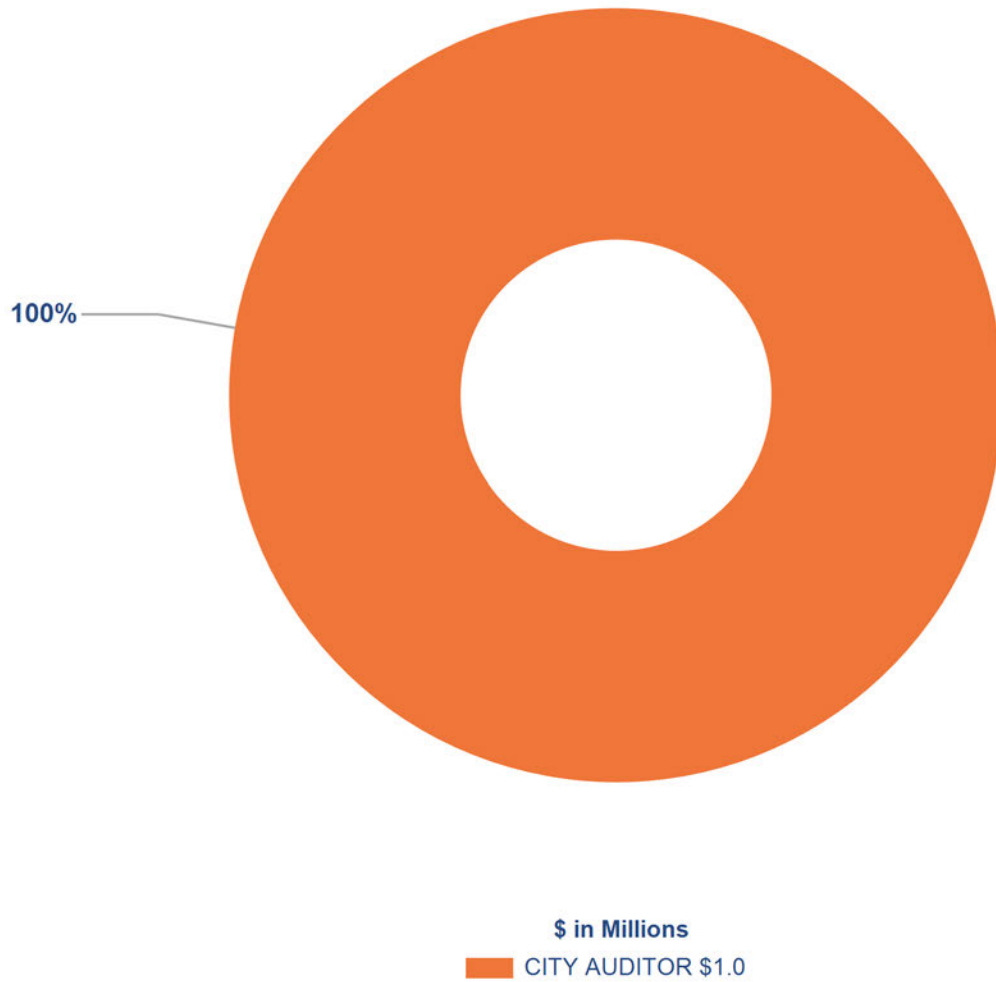
Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Number of domestic violence cases	743	804	760
Effectiveness			
Percentage of clients satisfied with Victim Services as indicated by a survey distributed at the disposition of each criminal case.	96%	98%	96%



FY 2019/20 Adopted Budget



**CITY AUDITOR
FY 2019/20 Adopted Budget**

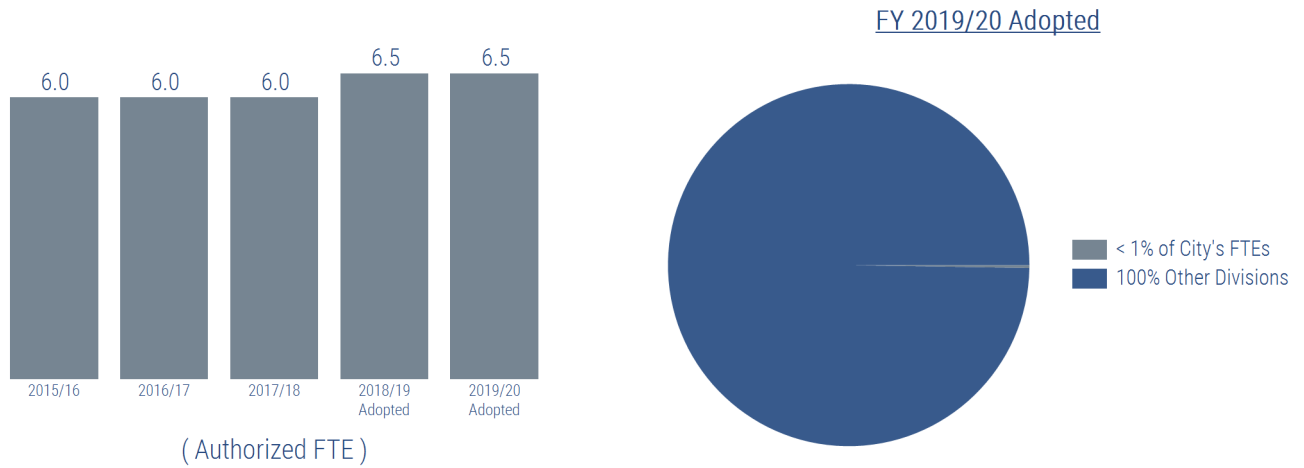


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
CITY AUDITOR	812,711	960,417	1,032,637	72,220
Total Budget	812,711	960,417	1,032,637	72,220

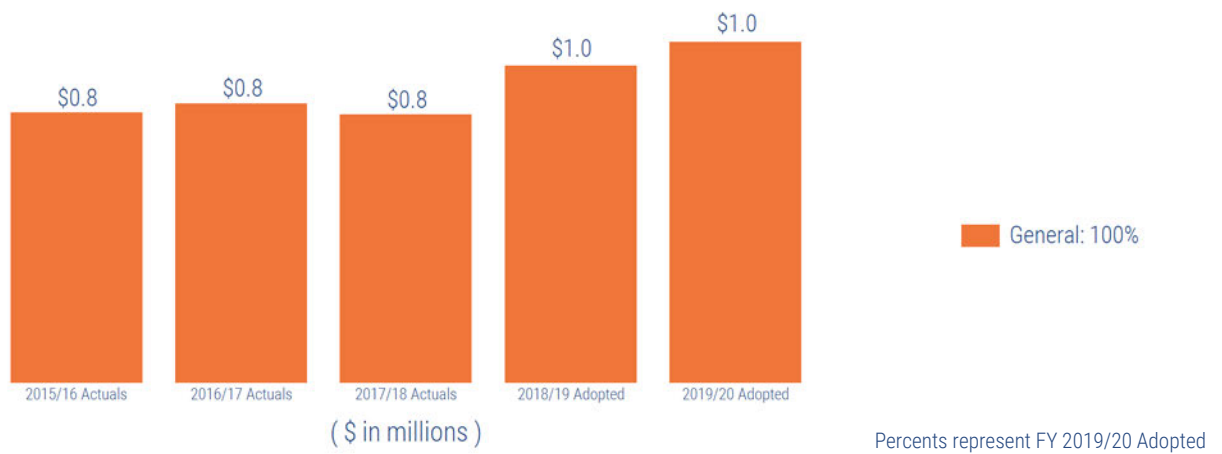


FY 2019/20 Adopted Budget

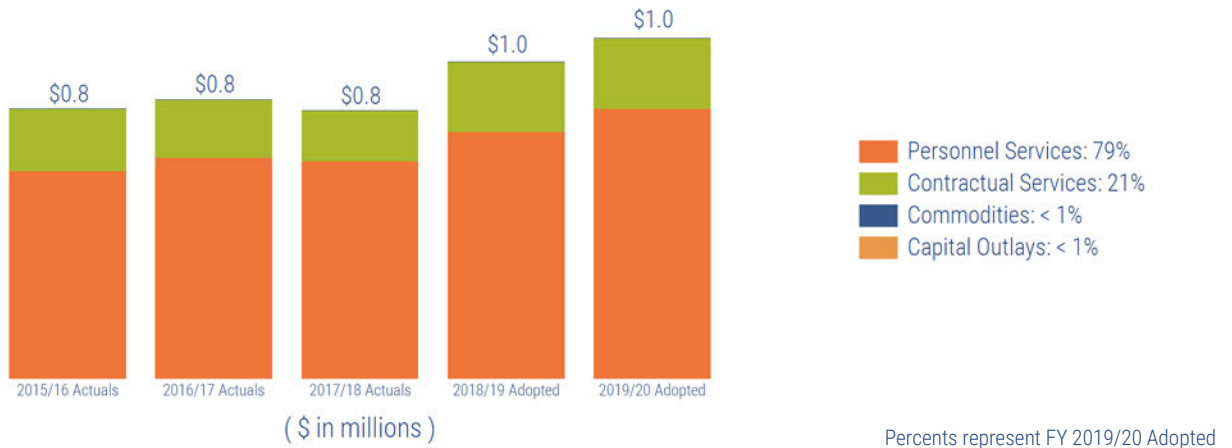
Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Description

The City Auditor conducts audits to independently evaluate the operational efficiency and effectiveness, compliance and accountability of city divisions, offices, boards, activities and agencies. The office performs its audits in accordance with generally accepted government auditing standards, which provide a framework for conducting high quality audits with competence, integrity, objectivity and independence.

Services Provided

- Provides public audit reports evaluating the efficiency, effectiveness, compliance and accountability of city operations.
- Supports the Audit Committee's sunset reviews of the city's boards and commissions.
- Serves as taxpayer problem resolution officer, reporting on customer surveys for the city's tax services.

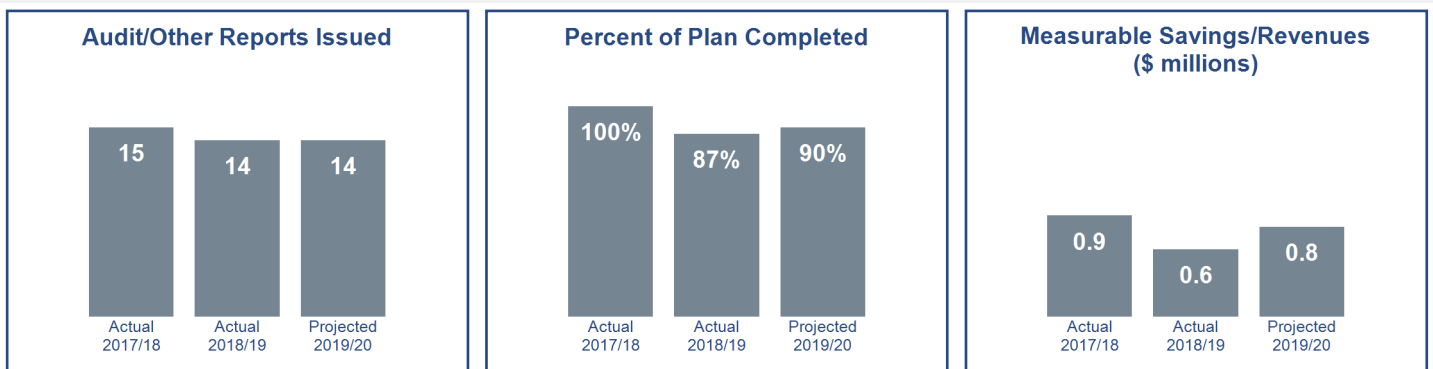
FY 2018/19 Achievements

- Updated or developed policies and procedures to fully implement the Government Auditing Standards revisions which became effective for audits beginning on or after July 1, 2019.
- Identified approximately \$0.6 million in financial enhancements while making 50 recommendations for improved controls, and/or operational efficiencies or effectiveness.
- Completed 14 reports, including 13 reports on the approved FY 2018/19 Audit Plan and one report in response to a departmental need.
- Maintained Integrity Line for employees or the public to report potential fraud, waste or abuse.
- Maintained audit follow-up program providing quarterly reports on the status of audit recommendations issued during the past three years, which encompassed 249 recommendations.

FY 2019/20 Objectives

- Implement the revised Government Auditing Standards through the updated audit policies, procedures and forms to ensure continued compliance with professional standards.
- Develop meaningful recommendations to help city divisions, departments and offices identify cost savings, revenue enhancements and operational efficiencies.
- Maintain an Integrity Line to receive and evaluate reported fraud, waste and abuse concerns.
- Support the Audit Committee's sunset review process timely and effectively.

Charted Performance Measures



Number of audits and other reports issued

Workload

Percentage of planned audits and other reports completed

Efficiency

Measurable financial impact identified through audits

Effectiveness

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	6.00	6.50	6.50	0.00
% of city's FTEs			0.26 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	812,711	960,417	1,032,637	72,220
Total Budget	812,711	960,417	1,032,637	72,220

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	657,353	747,367	817,565	70,198
Contractual Services	154,004	211,335	213,357	2,022
Commodities	1,354	1,715	1,715	0
Capital Outlays	0	0	0	0
Subtotal Operating Budget	812,711	960,417	1,032,637	72,220
Operating Projects	0	0	0	0
Total Budget	812,711	960,417	1,032,637	72,220

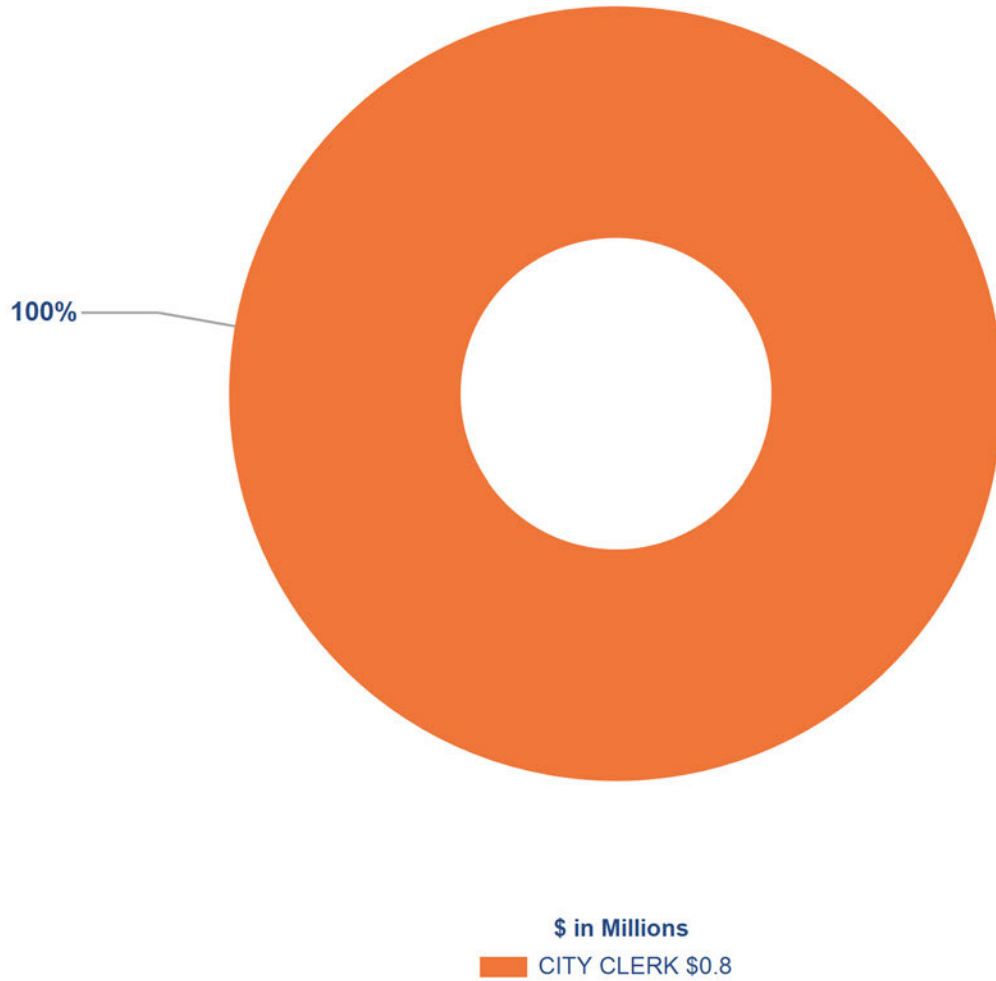
Budget Notes and Significant Changes

- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is related to higher Property, Liability and Workers' Compensation due to an increased number of Risk Management claims seen by the city over the past fiscal year.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Efficiency			
Percent of scheduled sunset reviews completed	100%	100%	100%
Effectiveness			
Three year audit recommendation implementation rate	91%	89%	90%
<p>Note: The implementation rate reflects the three most recent years for the follow up program. FY 2017/18 reported on 277 recommendations, while FY 2018/19 reported on 249. Approximately 250 are projected for FY 2019/20.</p>			



**CITY CLERK
FY 2019/20 Adopted Budget**

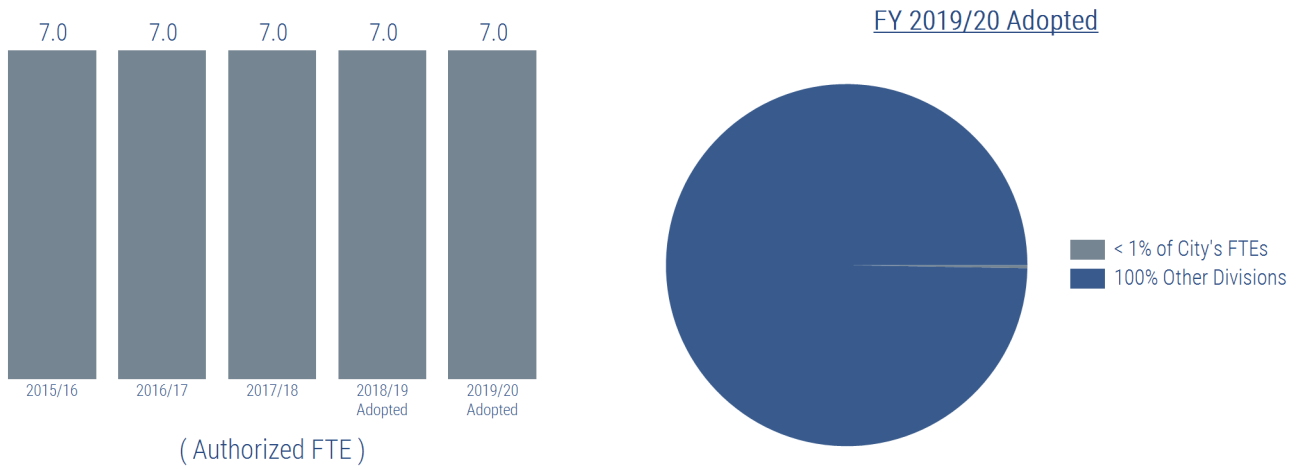


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
CITY CLERK	732,075	1,038,391	828,072	-210,319
Total Budget	732,075	1,038,391	828,072	-210,319

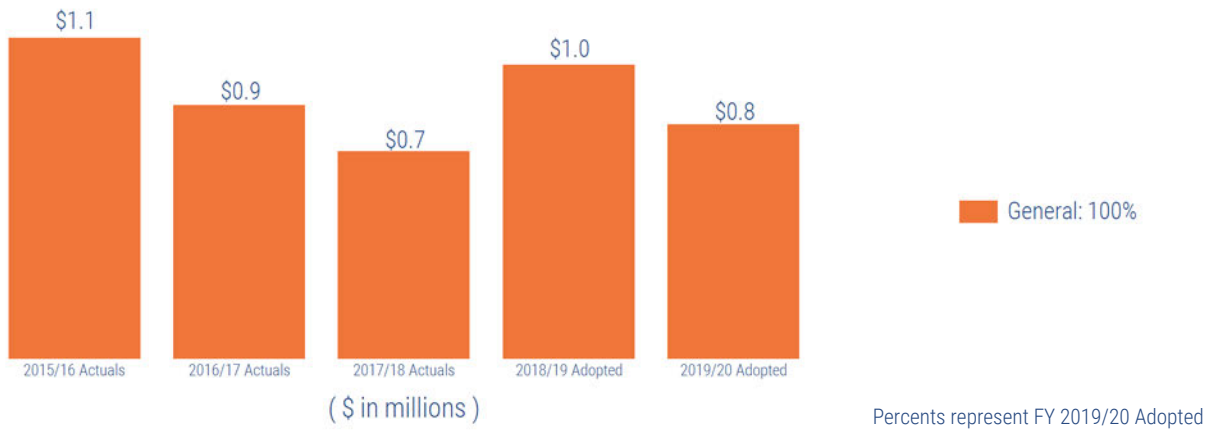


FY 2019/20 Adopted Budget

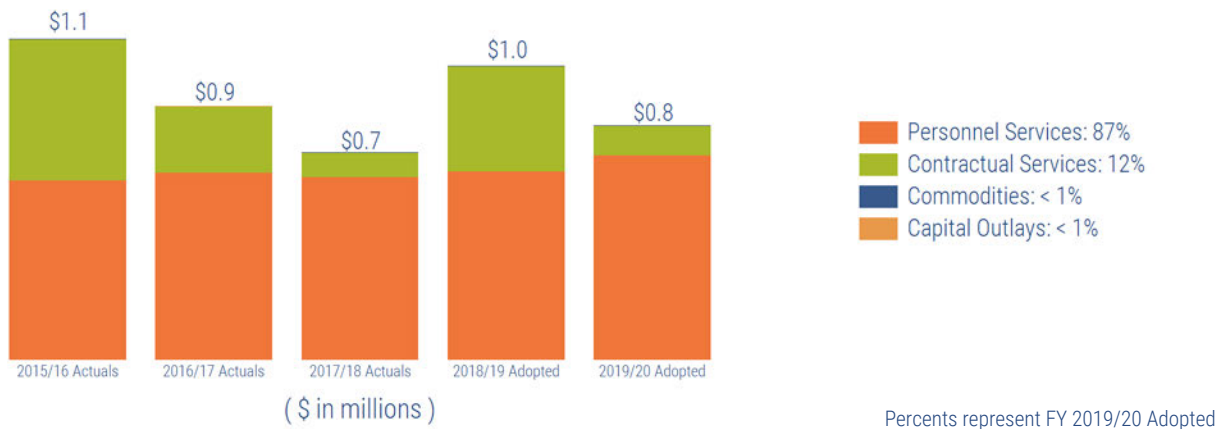
Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Description

The City Clerk conducts all local elections, gives notice of all City Council meetings, keeps the records of Council proceedings, administers the city's records management program, authenticates ordinances and resolutions, and provides administrative support to the Council. The Clerk's Office prepares and distributes Council meeting agendas, produces Council meeting minutes, preserves the permanent records of the city, ensures that legal requirements for the publication of ordinances and resolutions are met, and accepts legal filings on behalf of the City of Scottsdale.

Services Provided

- Provides timely notice of public meetings in compliance with the requirements of state law and city policy.
- Prepares, distributes, and posts Council Meeting agendas.
- Maintains the official records of all Council proceedings.
- Posts legal notices in compliance with state law and city policy.
- Oversees the Council meeting agenda planner and issues the annual Council meeting calendar.
- Oversees the city's records management program.
- Accumulates, authenticates, and preserves the city's official documents and makes them available to the public.
- Coordinates the city's 30 public bodies (boards, commissions, committees, and task forces).
- Oversees administrative support to six council members.
- Accepts legal filings on behalf of the City of Scottsdale.
- Oversees City of Scottsdale municipal elections.
- Processes candidate, referendum, initiative, and recall petitions.
- Ensures official actions, ordinances, resolutions, contracts, bonds, and other formal agreements are attested to and countersigned as required by the City Charter.

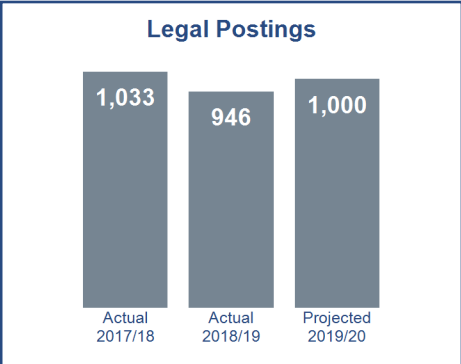
FY 2018/19 Achievements

- Met all statutory requirements for posting and providing meeting notices and minutes.
- Cancelled the August 28, 2018 Primary and provided public with notice of the cancellation.
- Processed 2,821 Initiative Petition sheets containing approximately 37,608 signatures.
- Conducted, without challenge, the November 6, 2018 General and Special elections.
- Achieved compliance with state law, and with the assistance of the City Treasurer Division and the Information Technology Department, implemented an online system for accepting ballot argument payments.
- Partnered with the Information Technology Department to implement an online board and commission application process.
- Participated in the new Scottsdale Insider Program.
- Updated Council Reports – Quick Guide; Records Management – Simplified; What Does it Take to Run for City Council? and Office of the City Clerk brochures. These documents are used as training aids for records management, City Council Report preparation, Scottsdale 101, Scottsdale Insider, and Governance Day presentations.

FY 2019/20 Objectives

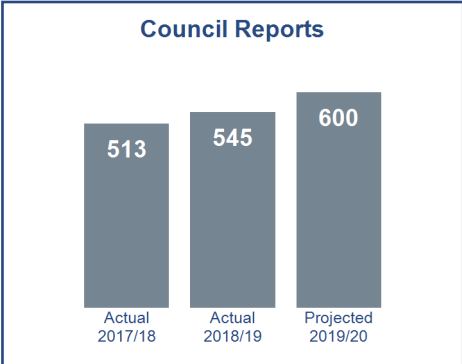
- Support open and responsive government by ensuring: (1) Timely notice of all public meetings; (2) All required legal postings, including agendas, minutes, and marked agendas, are posted in compliance with state law and city policy; (3) Accurate accumulation, preservation, and accessibility of official city documents; (4) Accurate and timely preparation of the City Council meeting minutes; and (5) Timely provisions of public records to meet customer expectations.
- Support open and responsive government by encouraging participation in the democratic process, preserving the integrity of election procedures, and fostering voter confidence.
- Seek continuous improvement, operational efficiency, and service delivery, while sustaining, or, when possible, increasing levels of service in support of the City Council's goals and the city's values.

Charted Performance Measures



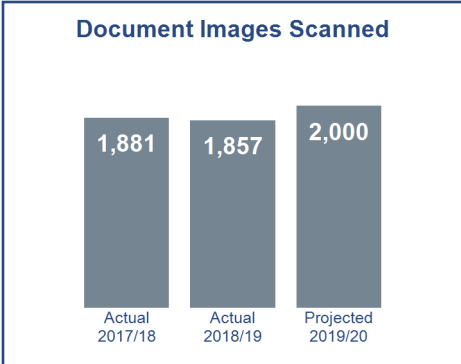
Number of legal documents accepted, filed and posted

Workload



Number of City Council reports collected, reviewed, distributed and posted to the web

Workload



Number of documents scanned into the city's records management system

Workload

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of city's FTEs			0.28 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	732,075	1,038,391	828,072	-210,319
Total Budget	732,075	1,038,391	828,072	-210,319

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	645,798	664,286	722,223	57,937
Contractual Services	84,065	371,330	103,374	-267,956
Commodities	2,212	2,775	2,475	-300
Capital Outlays	0	0	0	0
Subtotal Operating Budget	732,075	1,038,391	828,072	-210,319
Operating Projects	0	0	0	0
Total Budget	732,075	1,038,391	828,072	-210,319

Budget Notes and Significant Changes

- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The decrease in Contractual Services is due to FY 2019/20 being a non-election year for Mayor and City Council members.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
City Council minutes prepared	70	63	65
Legal filings accepted	278	238	250
Board and commission applications processed	63	120	100
Board, commission and task force appointments	44	36	60
Scottsdale registered voters	168,850	169,500	170,000
Effectiveness			
Appointed public bodies	30	30	30
Publicity pamphlets/sample ballots mailed to registered voter households	0	110,000	110,000



FY 2019/20 Adopted Budget

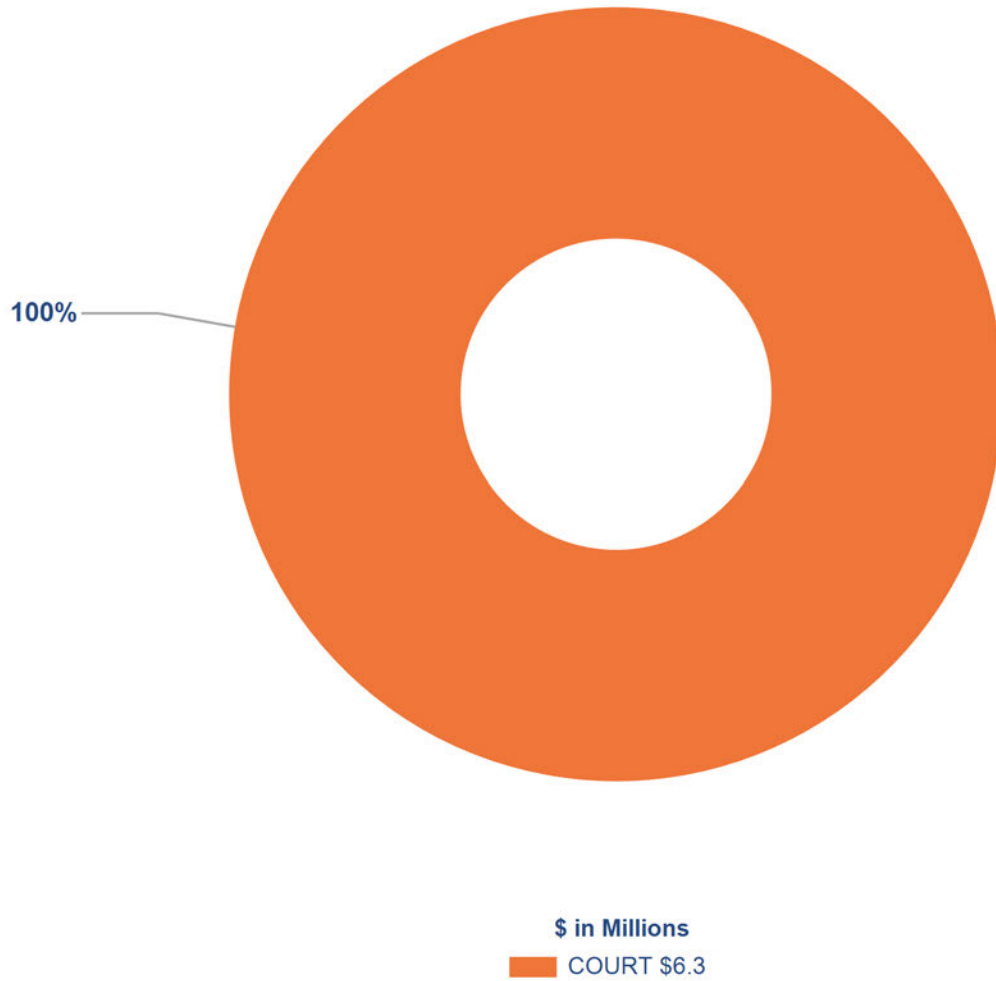


DOWNSIDE TRACKS

11

PARTNERSHIP TUNNEL
DOWNSIDE TRACKS
SERVICES & SUPPLIES
1000 W. 10TH AVENUE
DENVER, CO 80202

**CITY COURT
FY 2019/20 Adopted Budget**

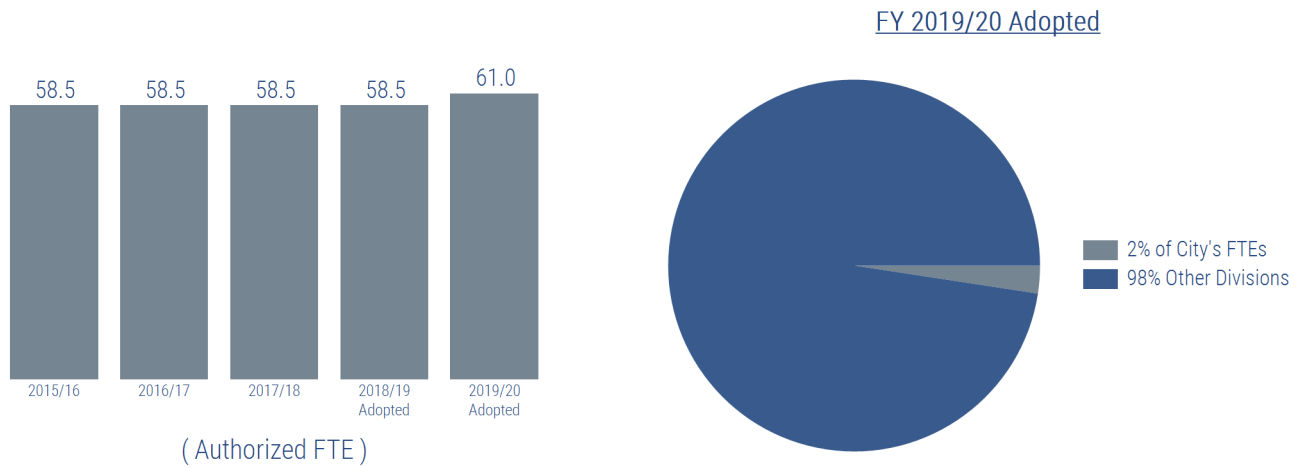


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
COURT	5,674,405	6,105,425	6,322,321	216,896
Total Budget	5,674,405	6,105,425	6,322,321	216,896

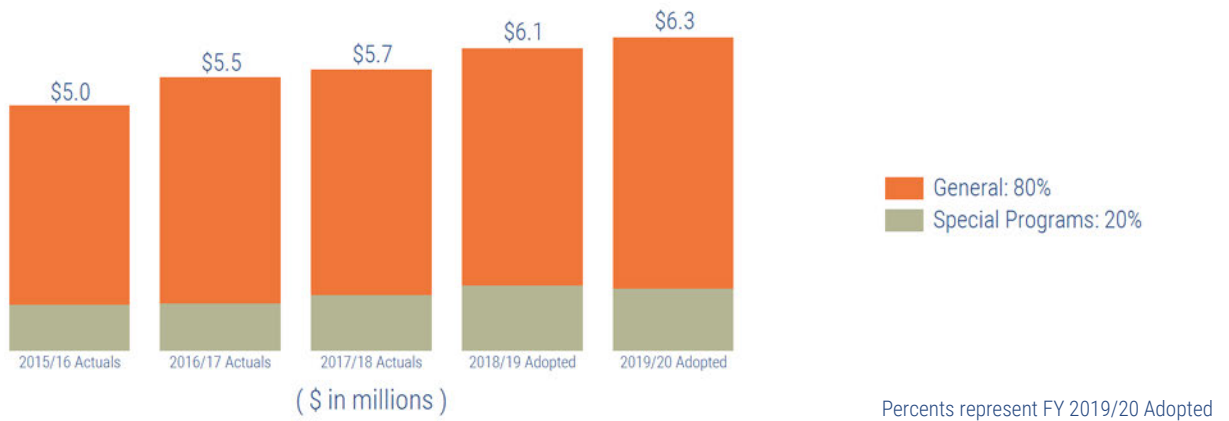


FY 2019/20 Adopted Budget

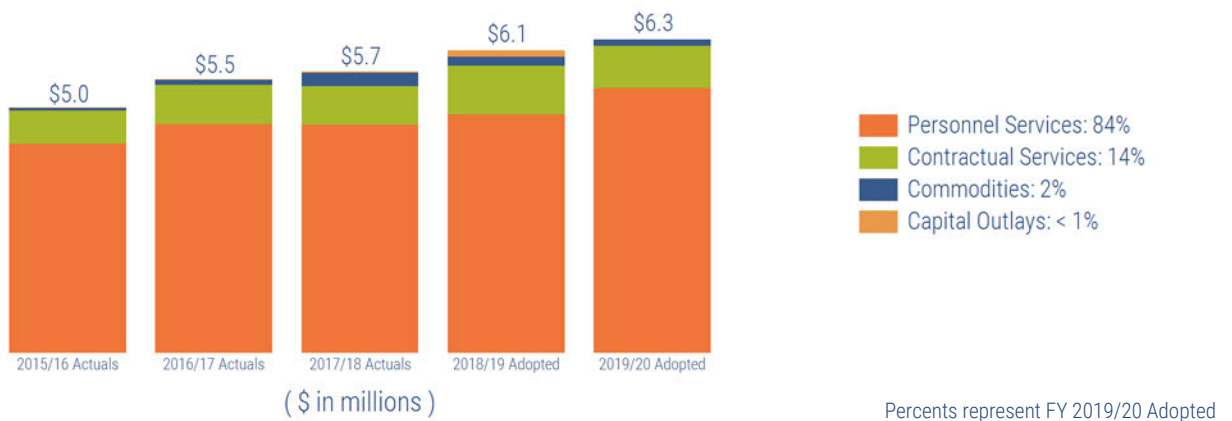
Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Enhance
Neighborhoods

Description

The Scottsdale City Court is part of the Arizona integrated judicial system and is the judicial branch for the city. It serves the community by providing a dignified professional forum for the efficient resolution of cases. The court hears civil traffic and misdemeanor violations, petty offenses, city ordinance and code violations, and the issuance of protective orders.

Services Provided

- Provide customers continual access via on-site, telephonic, web and hearings to resolve cases and service customers (81,000 cases and 120,000 customers in FY 2018/19).
- Enforce court-ordered financial sanctions through the collection of fines, fees and state surcharges (\$16.2 million collected in FY 2018/19).
- Manage non-financial sanctions for cases sentenced to various programs including home detention/electronic monitoring, incarceration, treatment, diversion, defensive driving school, probation and community restitution (over 31,000 non-financial sanctions in FY 2018/19).

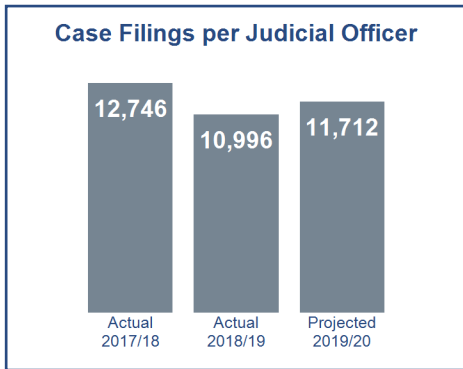
FY 2018/19 Achievements

- Promoted the Access to Justice Initiative by working with community domestic violence shelters and the Scottsdale Public Safety - Police Crisis Intervention Team to allow victims to contact the judge using video hearings to obtain a Protective Order.
- Partnered with the Arizona Supreme Court on a pilot program enabling the City Court to accept certain eligible criminal pleas online, and not requiring the litigant to appear at the courthouse.
- Enhanced security measures and increased safety for the courthouse visitors and staff by installing ballistic proof glass in front of lobby entry.
- Enhanced customer service by replacing the court's lobby queuing system with newer technology enabling the ability to make appointments, provide online wait times, and issue text notifications.
- Upgraded courtroom audio/visual equipment and cables with new business grade sound processor and source switcher, which allows parties to connect their device(s) at attorney tables and display video to large courtroom monitor and output audio via the courtroom ceiling speakers.
- Promoted accountability by soliciting feedback from court litigants and staff on two performance surveys that evaluated satisfaction, access, and fairness.

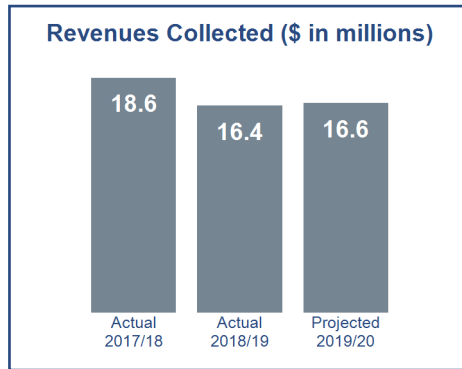
FY 2019/20 Objectives

- Work in partnership with the Arizona Supreme Court to develop an Online Protective Order E-filing Process and with the Public Safety - Police Division to service Protective Orders.
- Establish a live stream video of Jail Court proceedings that will allow victims, families and friends to view Jail Court Proceedings without appearing at the courthouse.
- Enhance the Court Security Team to maintain a safe environment in the courthouse and during court proceedings.

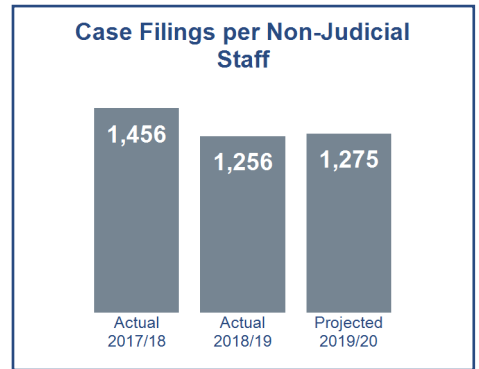
Charted Performance Measures



Total number of case filings per judicial officer on staff.
Efficiency



Total revenue collected by the court.
Workload



Total number of case filing per non-judicial court staff.
Efficiency

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	58.52	58.52	61.00	2.48
% of city's FTEs			2.41 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	4,545,648	4,785,513	5,070,798	285,285
Special Programs Fund	1,128,757	1,319,912	1,251,523	-68,389
Total Budget	5,674,405	6,105,425	6,322,321	216,896

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	4,598,722	4,808,534	5,337,141	528,607
Contractual Services	779,920	988,087	862,929	-125,158
Commodities	276,224	178,804	122,251	-56,553
Capital Outlays	19,539	130,000	0	-130,000
Subtotal Operating Budget	5,674,405	6,105,425	6,322,321	216,896
Operating Projects	0	0	0	0
Total Budget	5,674,405	6,105,425	6,322,321	216,896

Budget Notes and Significant Changes

- The increase in FTE is the result of the re-establishment of three Court Security Officer (2.48 FTE) positions as City Court employees rather than contracted workers to better align with Court Officer roles and responsibilities mandated by the Arizona Supreme Court (Special Programs Fund).
- The increase in Personnel Services is related to: 1) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums (General Fund and Special Programs Fund); 2) the re-establishment of three Court Security Officer (2.48 FTE) positions as City Court employees rather than contracted workers to better align with Court Officer roles and responsibilities as mandated by the Arizona Supreme Court (Special Programs Fund); and 3) one-time funding for a temporary contract worker to electronically scan case files into the Case Management System as mandated by the Maricopa County Superior Court and the Arizona Supreme Court (Special Programs Fund).
- The decrease in Contractual Services is due to: 1) the conclusion of a contract with Healthcare and High-Risk Security Services as a result of re-establishing the three Court Security Guard (2.48 FTE) positions as City Court employees; and 2) one-time funding to complete enhancements to the Case Management System that were not undertaken in FY 2018/19 as originally anticipated. The funding was included in FY 2019/20 in Personnel Services, because a contract worker will be hired to complete the task (Special Programs Fund).
- The decrease in Commodities is due to one-time replacement and installation of courtroom technology that allowed for more types and formats of evidence to be presented in proceedings. The project was completed in FY 2018/19; therefore, funding is not included in FY 2019/20 (Special Programs Fund).
- The decrease in Capital Outlays is due to a one-time installation of a court ballistic window barrier for the front entrance windows and doors in support of ongoing initiatives mandated by the Arizona Administrative Office of the Courts. The project was completed in FY 2018/19; therefore, funding is not included in FY 2019/20 (Special Programs Fund).

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Access and fairness survey <small>Note: This measure indicates the ratings of court users on the court's accessibility and its treatment of customers in terms of fairness, equality, and respect. This survey is performed every other year and was last administered in FY 2018/19.</small>	N/A	89%	N/A
Clearance rates for all cases <small>Note: This measure indicates the number of outgoing cases as a percentage of the number of incoming cases. The rate may exceed 100 percent due to the timing of filing and disposition.</small>	111%	134%	115%
Time to disposition for all cases <small>Note: This measure indicates the percentage of cases disposed or otherwise resolved within established time frames. The goal is 93 percent for all criminal and civil cases to be processed within 180 days from date of filing.</small>	99%	98%	99%
Age of active pending caseload <small>Note: This measure indicates the age of the active cases pending before the court, measured as the number of days from filing until the time of measurement. The standard is 93 percent of all cases to have an active pending date that is less than 180 days. In FY 2018/19, the median age of pending cases was 55 days.</small>	98%	98%	98%
Trial date certainty <small>Note: This measure indicates the number of times cases disposed by trial are scheduled for trial. In FY 2018/19 there were 240 trials (Bench and Jury) held.</small>	81%	85%	83%
Collection monetary penalties <small>Note: This measure indicates payments collected and distributed within established timelines, expressed as a percentage of total monetary penalties ordered in specific cases. In FY 2018/19, the court collected over \$16.4 million dollars including fines, fees, bonds, and restitution.</small>	46%	45%	46%
Effective use of jurors <small>Note: This measure indicates the number of citizens selected for jury duty who are qualified and report to serve, expressed as a percentage of the total number of prospective jurors available. Juror utilization is the rate at which jurors summoned will be available for service. In FY 2018/19, there were a total of 8,800 jurors summoned and 4,577 were available to serve.</small>	42%	47%	44%
Court employee satisfaction <small>Note: This measure indicates the ratings of court employees assessing the quality of the work environment and relations between staff and management.</small>	73%	79%	88%
Efficiency			
Cost per case <small>Note: This measure is calculated by taking expenditures (less collections expenses) and dividing by cases filed.</small>	\$73.31	\$88.73	\$82.38

These performance measures are from the National Center for State Courts CourTools ©.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers City Court has volunteers staffing the court lobby information window. The services provided are: responding front line general questions, handing out forms, directing litigants to courtrooms, and assisting in processing basic clerical tasks.	7	725	\$18,002	0.3
Total	7	725	\$18,002	0.3

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



6

6

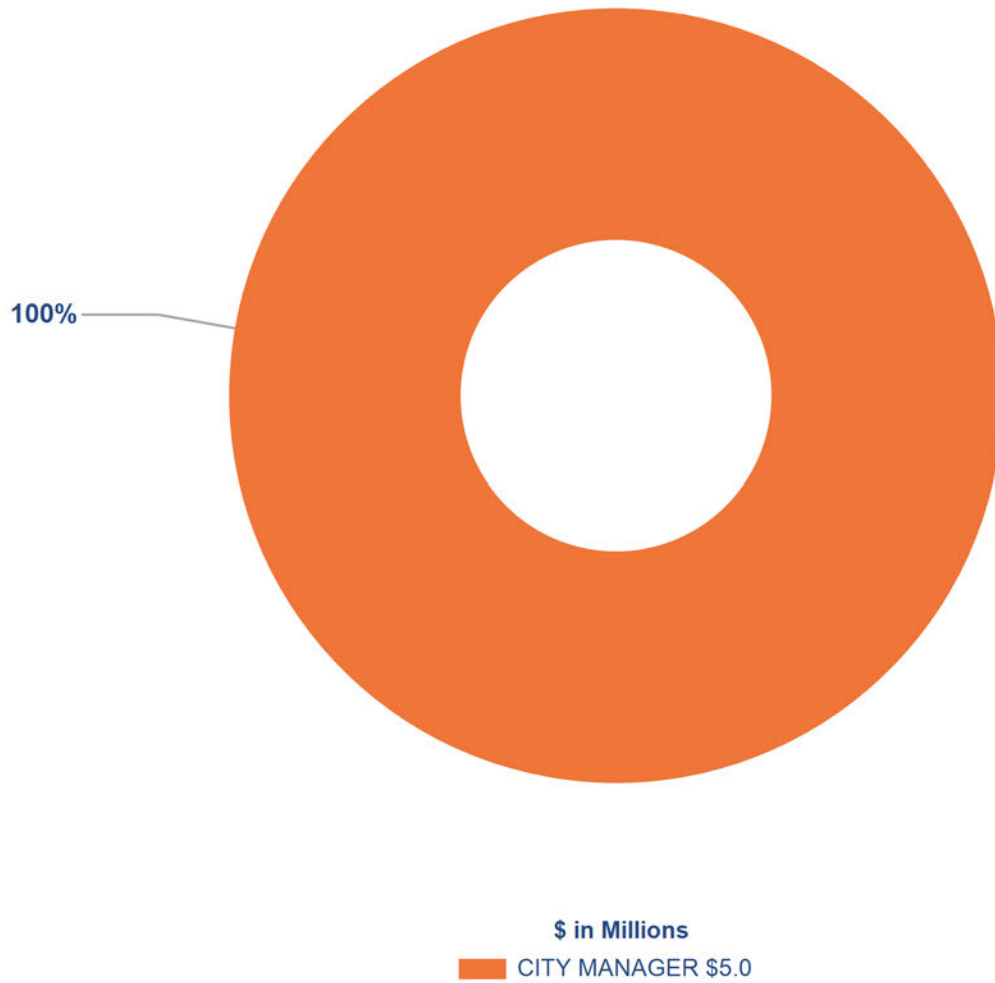
MAGMA ARIZONA RAILROAD

ATSF
17184

OPEN

\$1.00 TICKET REQUIRED
CHILDREN UNDER 13 FREE

**CITY MANAGER
FY 2019/20 Adopted Budget**

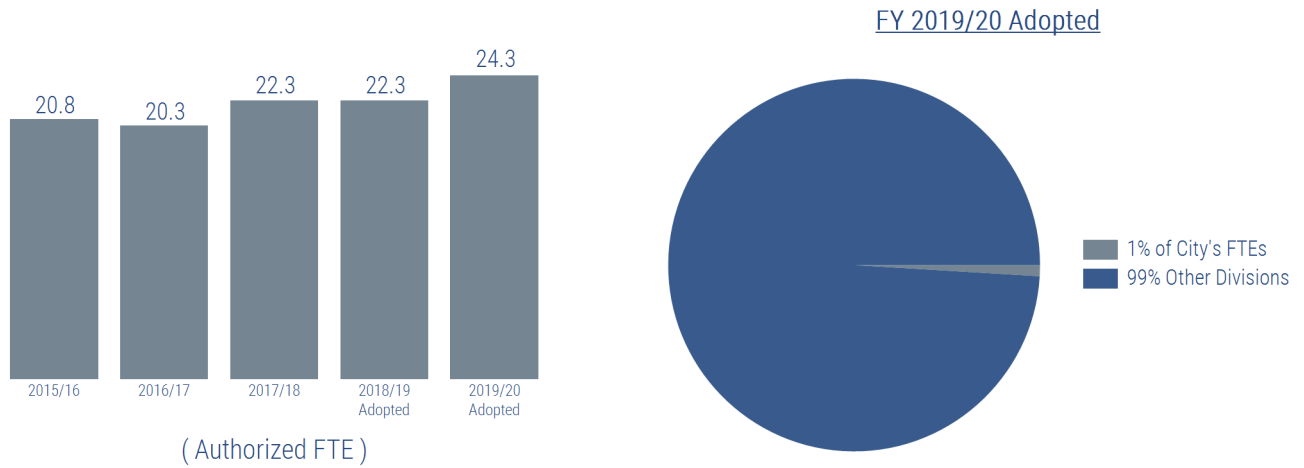


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
CITY MANAGER	3,834,843	4,511,057	4,980,309	469,252
Total Budget	3,834,843	4,511,057	4,980,309	469,252

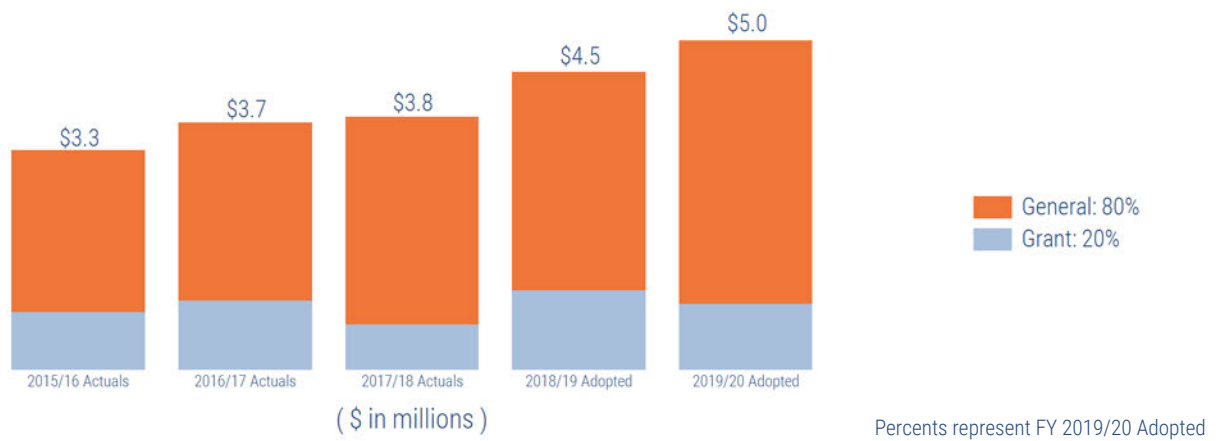


FY 2019/20 Adopted Budget

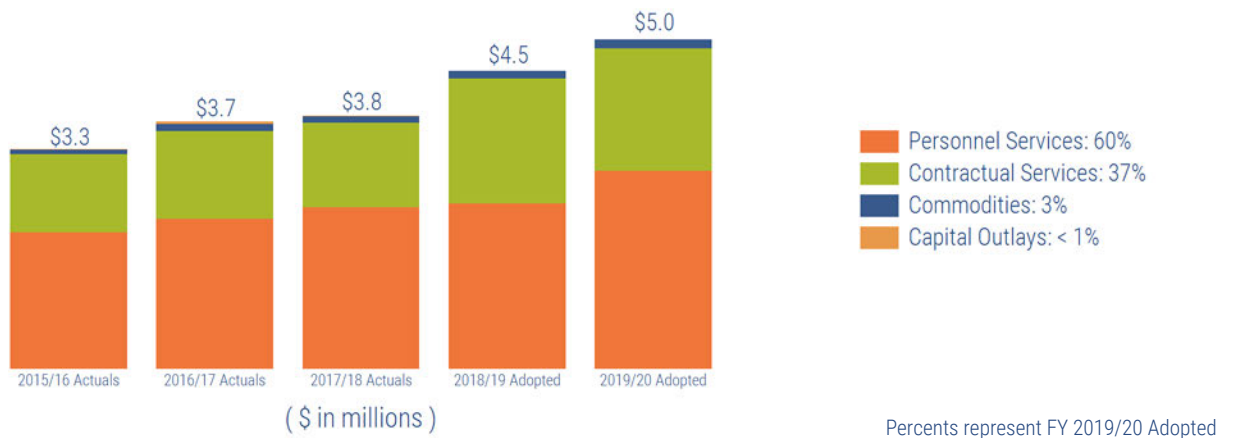
Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Advance
Transportation



Enhance
Neighborhoods



Preserve
Meaningful
Open Space



Seek
Sustainability



Support
Economic Vitality



Value Scottsdale's Unique
Lifestyle and Character

Description

The City Manager Division provides the organizational leadership necessary to successfully implement the policy direction of the City Council, communicate that direction to the organization, ensure the efficient, effective and economical delivery of city services to Scottsdale's citizens, build and maintain effective working relationships with other governments, foster a diverse, inclusive organization and community, respond to citizen inquiries and support citizen engagement, and coordinate the citywide preparation and response to local disaster.

Services Provided

- The city manager and assistant city managers provide executive leadership and supervision to division and department directors. The city manager leads the executive team comprised of appointed city officials and division and department directors.
- Supports regional efforts with the League of Arizona Cities and Towns, Maricopa Association of Governments, and Valley Metro as well as relationships with state and federal elected officials, neighboring cities, towns and tribal communities.
- Works to foster a diverse and inclusive organization and community through employee relations, community outreach and education.
- Coordinates organization-wide strategic planning and performance management efforts.
- Coordinates the citywide effort to reduce vulnerability to hazards and cope with local disasters.
- Coordinates citizen inquiries, education and volunteer programs.

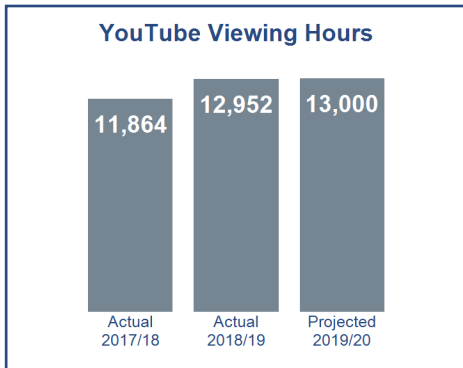
FY 2018/19 Achievements

- Continued to support public awareness of city capital projects by creating news releases, social posts and videos about projects such as Fire Station 613 and the 68th Street bridge reconstruction, all under the "Investing in Our Scottsdale" banner.
- Received Silver Level 'What Works Cities Certification', with Scottsdale being one of seven cities to achieve 2019 certification.
- Completed and submitted an FAA flight path study done in cooperation with city stakeholders and state and federal policymakers.
- Supported the use of Scottsdale EZ by city departments. As a result, Scottsdale EZ saw an increase of 18 to 23 workgroups and 26,553 to 33,307 work order requests respectively.
- Hosted community and employee diversity events that covered a variety of diversity topics. Examples of events included Veterans Day Appreciation, Celebrating Diversity Month, Dinner & Dialogues and Scottsdale for All.

FY 2019/20 Objectives

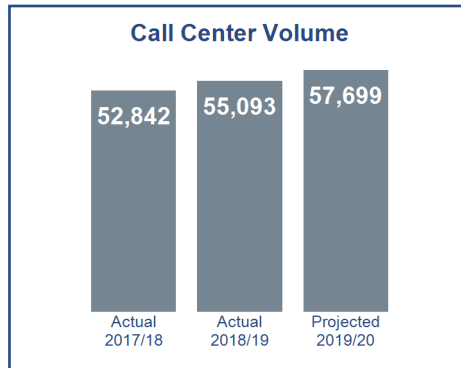
- Oversee the implementation and reporting of the citywide Organizational Strategic Plan.
- Explore ways to use new technologies and methods to increase citizen involvement and engagement.
- Develop and implement a comprehensive communication program to encourage Scottsdale residents to participate in the 2020 United States Census.
- Develop and implement a legislative agenda that reflects the policies of the City Council and what is designed to protect and further the interest of Scottsdale's residents.
- Evaluate the diversity and inclusion strategy to increase culturally competent citizen engagement.

Charted Performance Measures



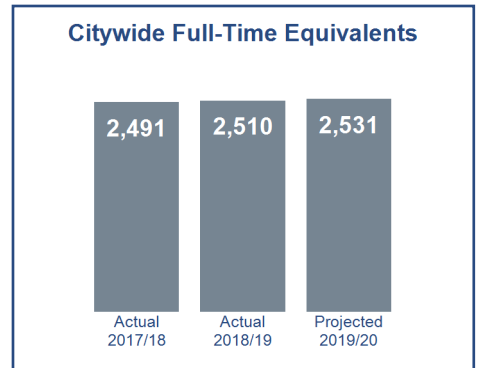
Total time viewers spent watching original videos produced by Scottsdale Video Network and distributed via YouTube. This number grows and is of growing importance as the city employs short form videos as a primary means to inform and engage the public.

Effectiveness



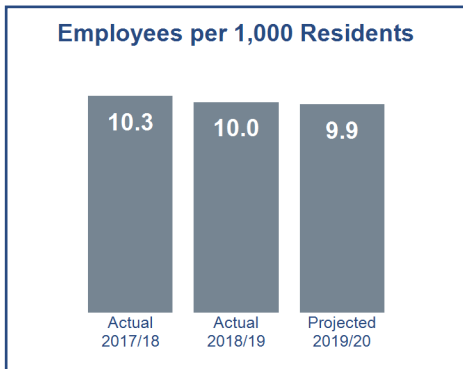
Number of calls received annually by the city's call center. The call center is staffed by two citizen service specialists who provide services to the public by responding to a wide variety of customer service requests. The call center is a resource for the public to provide detailed information on city services, city events, department contact information and how to enter work orders.

Workload



Authorized full-time equivalent counts for all employees in the city. The count is derived by taking the total budgeted hours and dividing by 2,080 to get a "full-time" equivalent.

Workload



City employment relative to the total resident population. Other things to consider include business activity, tourism and seasonal residents, which may influence city service delivery. FY 2019/20, the population is forecast to be 255,310, an increase of 5,363 from FY 2018/19 (based on Census American Community Survey 1-Year Estimates).

Efficiency

DIVISION SUMMARY | City Manager

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	22.25	22.25	24.25	2.00
% of city's FTEs			0.96 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	3,145,630	3,311,057	3,980,309	669,252
Grant Funds	689,213	1,200,000	1,000,000	-200,000
Total Budget	3,834,843	4,511,057	4,980,309	469,252

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	2,441,271	2,499,124	2,995,286	496,162
Contractual Services	1,278,692	1,890,902	1,854,012	-36,890
Commodities	111,989	121,031	131,011	9,980
Capital Outlays	2,891	0	0	0
Subtotal Operating Budget	3,834,843	4,511,057	4,980,309	469,252
Operating Projects	0	0	0	0
Total Budget	3,834,843	4,511,057	4,980,309	469,252

Budget Notes and Significant Changes

- Beginning in FY 2019/20 the City Manager Division includes the addition of the Communications Department from the Administrative Services Division and the transfer of the Emergency Management Department to the Public Safety - Fire Division. This organizational change is to best align needs and functions. The Communications Department history has been included in the City Manager Division summary tables to best reflect year over year comparisons.
- The increase of 2.00 FTEs is the result of the following: 1) a reclassification of the Community Services Director position to an Assistant City Manager position with a transfer to the City Manager Division from the Community Services Division (1.00 FTE); and 2) the addition of a Public Affairs Specialist (1.00 FTE) position to support growing citywide communication needs.
- The increase in Personnel Services is due to: 1) the addition of 2.00 FTEs; and 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The decrease in Contractual Services is the net result of the following: 1) an increase in professional services for Maricopa Association of Governments fees, a cost associated with the 2020 Census Campaign and costs for consulting services regarding Federal Aviation regulatory issues; and 2) a decrease of anticipated expenditures related to Grant Funds from the tribal gaming grants for FY 2019/20.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Human Relations Commission advocates and promotes all dimensions of diversity. The Commission acts as an advisory body to the Mayor, City Council and staff to make recommendations on ways to encourage mutual respect and understanding among people, to discourage prejudice and discrimination, and to work towards cultural awareness and unity. The Commission may also make recommendations regarding special events that will further its purpose as well as collaborate with the City's Diversity Advisory Committee in carrying out Citywide diversity initiatives. This will include developing educational programs and training for celebrating cultural programs and assisting with community outreach efforts.	7	235	\$5,835	0.1
Volunteers				
LGBTQ Liaison assists the city manager and the diversity and inclusion program manager on city issues, programs and services impacting to the LGBTQ community.	1	126	\$3,129	0.1
The Adopt-a-Road program is coordinated through the Citizen Service Office and provides volunteers that cleanup many miles of Scottsdale roadway. These volunteer efforts help to beautify the city while providing a money-saving service.	1,639	3,286	\$81,591	1.6
The Mediation Program is coordinated through the Citizen Service Office and provides trained volunteer mediators to assist with neighbor-to-neighbor issue resolution. The program is a voluntary process in which an impartial volunteer facilitates communication between neighbors to assist in the identification of issues, generation of options, and facilitation of a mutually acceptable agreement.	11	36	\$894	0.0
The Neighborhood Watch program is coordinated through the Citizen Service Office and works in partnership with citizens and police to reduce crimes and improve the quality of life in neighborhoods. The Citizen Service Office also coordinates the annual Neighborhood Watch GAIN (Getting Arizona Involved in Neighborhoods) event designed to unite neighborhoods and communities to increase safety.	228	812	\$20,162	0.4
The Old Town Ambassador volunteers staff information carts in the Downtown area and welcome visitors with information about amenities, restaurants and shops. They also help provide a friendly face and directions during special events in the Old Town area.	110	5,120	\$127,130	2.5
The volunteer consultant researches, analyzes and consults on performance measures and process improvement methodologies and initiatives. Intern assisted on special projects and assignments within the city manager's office.	2	907	\$22,521	0.4
Volunteer Voices engages active city volunteers in discussions and enlists feedback on meaningful issues facing the city.	30	91	\$2,260	0.0
Total	2,028	10,613	\$263,522	5.1

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served a appointees, due to terms of service.



FY 2019/20 Adopted Budget



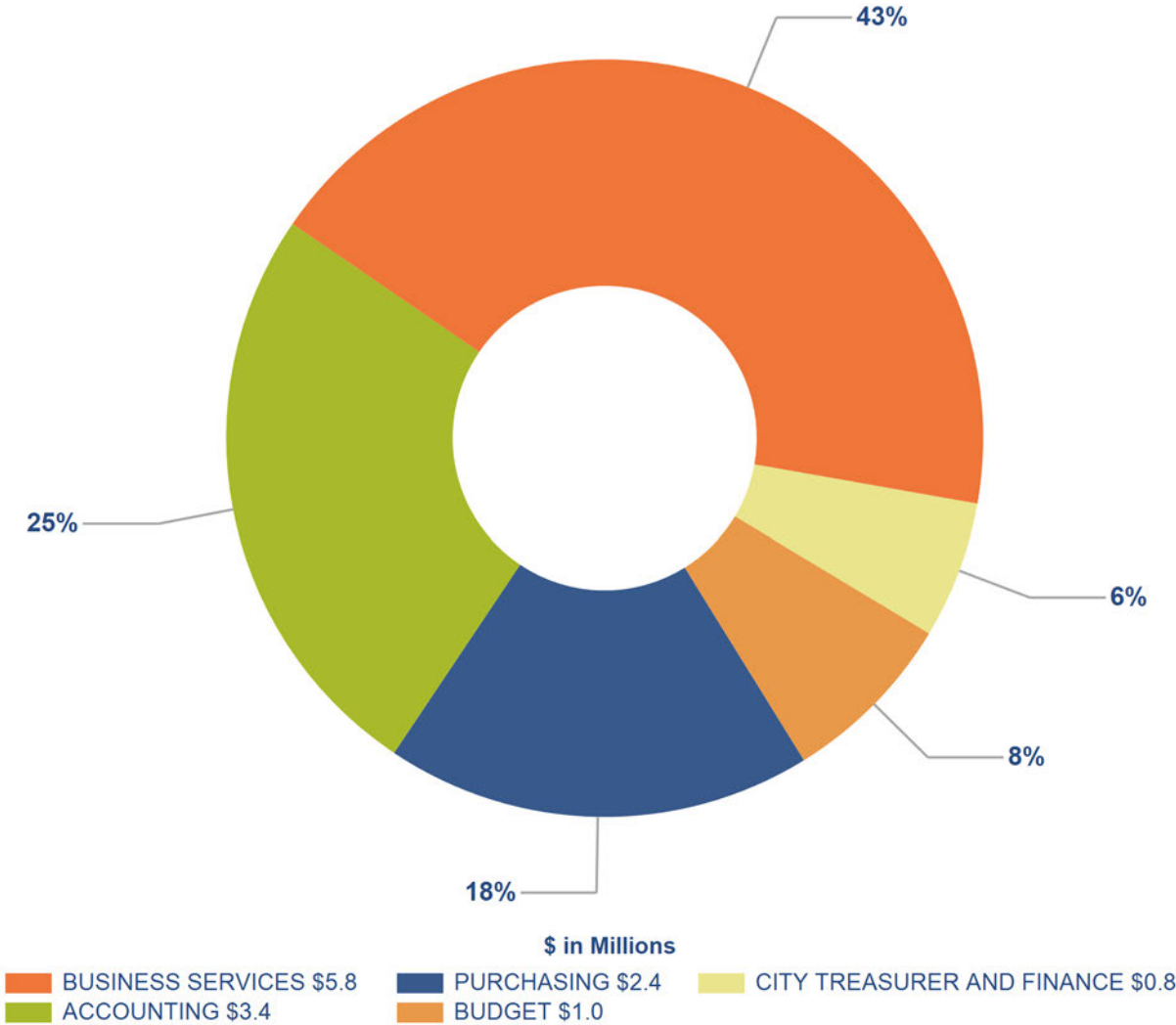
Snack Stop

North Plaza

South Plaza

Trains

**CITY TREASURER
FY 2019/20 Adopted Budget**

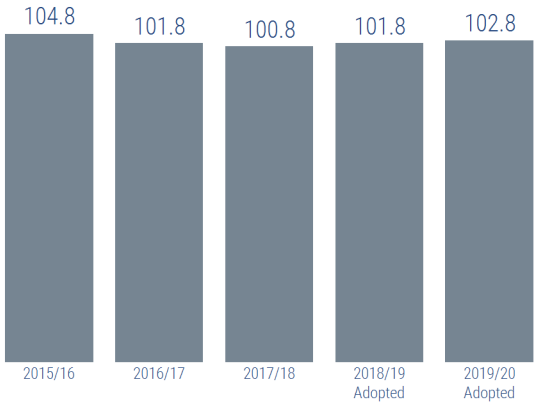


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
CITY TREASURER AND FINANCE	558,199	592,132	779,835	187,703
ACCOUNTING	2,680,905	3,134,122	3,363,634	229,512
BUDGET	666,832	744,145	1,010,937	266,792
BUSINESS SERVICES	4,769,825	5,567,273	5,774,627	207,354
PURCHASING	2,211,042	2,423,552	2,433,729	10,177
Total Budget	10,886,803	12,461,224	13,362,762	901,538



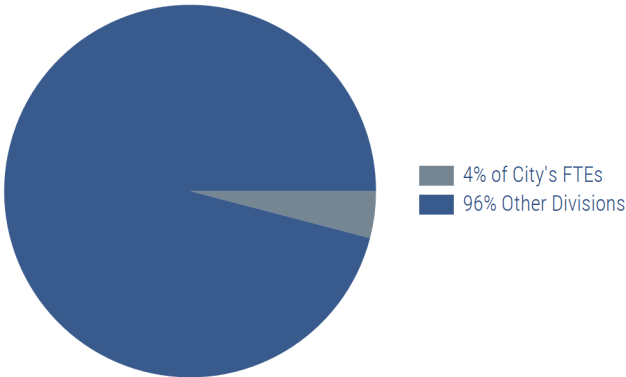
FY 2019/20 Adopted Budget

Staff Summary

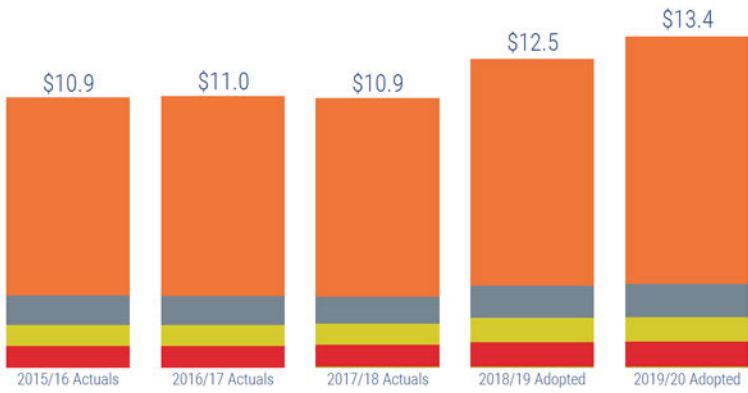


(Authorized FTE)

FY 2019/20 Adopted



Expenditures By Fund

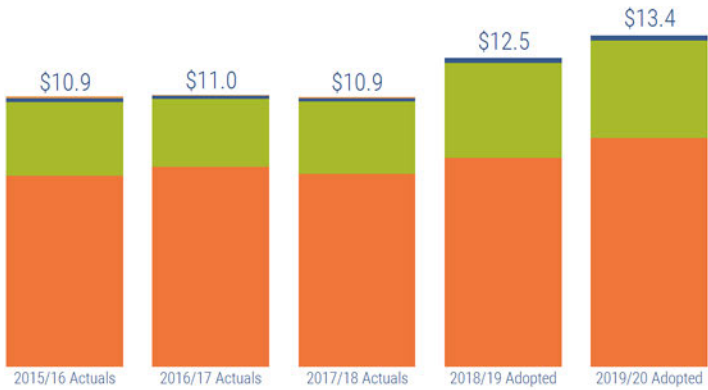


(\$ in millions)

- General: 75%
- Water: 10%
- Solid Waste: 7%
- Sewer: 7%
- Transportation: < 1%

Percents represent FY 2019/20 Adopted

Expenditures By Type



(\$ in millions)

- Personnel Services: 69%
- Contractual Services: 29%
- Commodities: 1%
- Capital Outlays: < 1%

Percents represent FY 2019/20 Adopted

Strategic Goal(s)



Seek
Sustainability



Support
Economic Vitality

Description

The City Treasurer, the city's chief financial officer, is responsible for providing City Council and city management with timely financial reports and analysis as well as current information about economic conditions and their potential fiscal impact on the city.

Services Provided

- Maintains the city's accounting and financial reporting systems in conformance with state and federal laws, generally accepted accounting principles and standards of the Governmental Accounting Standards Board and the Government Finance Officers Association.
- Professionally serves citizens, businesses and guests in the collection of taxes or fees due for city offered enterprise and/or general funded services.
- Provides financial advice and analysis of key city initiatives.
- Works collaboratively with the City Manager to provide a fiscally sound budget that preserves the city's long-term fiscal stability.
- Prepares and administers all quotes, solicitations, bids, proposals and scopes of work; contracts and purchases all goods and services (including construction); and trains the city's contract administrators.
- Provides financial information to stakeholders and serves as a consultant to division customers and the City Council.

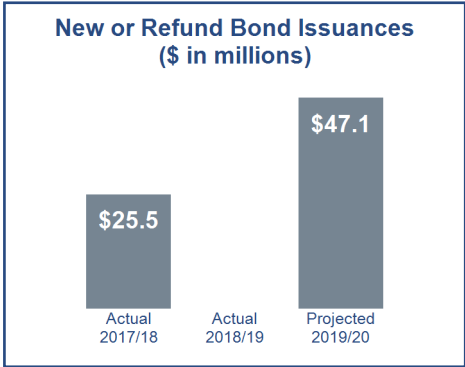
FY 2018/19 Achievements

- Evaluated the cash flow of voter approved General Obligation Bonds Projects of 2015, Series 2017C and Municipal Property Corporation Excise Tax Revenue Bonds, Series 2017A and 2017B. Bond proceeds continue to fund capital spending as planned and are on target to be closed out on time.
- Received an unmodified opinion from an independent audit firm for the city's FY 2017/18 comprehensive annual financial report, and received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.
- Partnered with the City Manager to develop an Adopted FY 2019/20 balanced budget that addressed the City Council's broad goals, reflected citizens' priorities and complied with all legal and Government Finance Officers Association (GFOA) requirements.
- Redesigned and released the Utility Billing webpage in the Spring of 2019.
- Worked with the Office of Environmental Initiatives to establish a program for city waste recycling.

FY 2019/20 Objectives

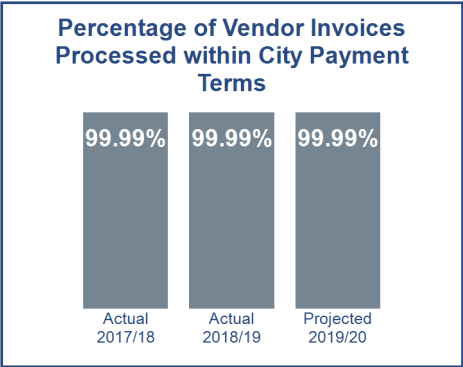
- Issue Municipal Property Corporation Excise Tax Revenue Bonds to fund Scottsdale stadium renovations and Crossroads East flood control capital spending.
- Provide accurate and meaningful reporting of the city's financial condition in conformance with state and federal laws, generally accepted accounting principles and standards of the Governmental Accounting Standards Board and the Government Finance Officers Association.
- Research and judge the feasibility of new budget processes and techniques to help offset the risk of a potentially looming economic downturn in FY 2020/21.
- Successfully complete and implement a new system for regulatory and business licensing.
- Improve citywide relocation services for surplus and other warehouse managed items.

Charted Performance Measures



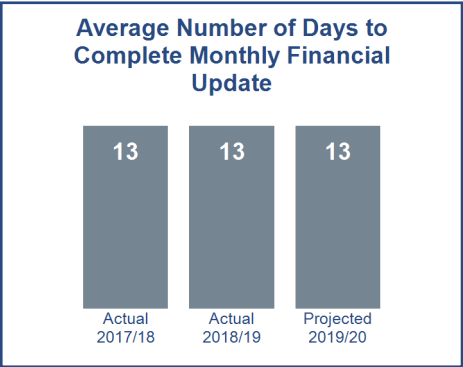
This is the principal amount of bonds issued or planned to be issued

Effectiveness



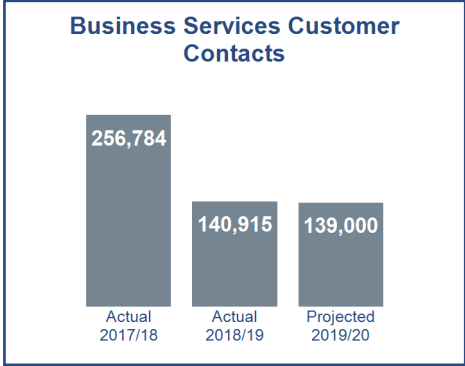
Accounts Payable processes an average of 47,000 invoices annually. City payment terms are 25 days from date of invoice

Effectiveness



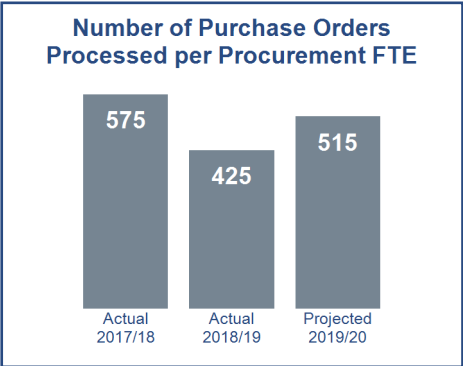
Average number of business days to complete the Monthly Financial Update and post to the city's website

Efficiency



Total number of customers

Workload



The number of purchase orders processed divided by the number of direct Procurement FTE in Purchasing

Efficiency

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	100.75	101.75	102.75	1.00
% of city's FTEs			4.06 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	8,007,752	9,146,685	9,981,707	835,022
Sewer Fund	875,408	989,876	999,349	9,473
Solid Waste Fund	861,800	976,258	983,383	7,125
Transportation Fund	41,649	53,904	56,739	2,835
Water Funds	1,100,194	1,294,501	1,341,584	47,083
Total Budget	10,886,803	12,461,224	13,362,762	901,538

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	7,777,810	8,425,137	9,231,113	805,976
Contractual Services	2,939,318	3,833,888	3,932,164	98,276
Commodities	117,302	202,199	199,485	-2,714
Capital Outlays	52,373	0	0	0
Subtotal Operating Budget	10,886,803	12,461,224	13,362,762	901,538
Operating Projects	0	0	0	0
Total Budget	10,886,803	12,461,224	13,362,762	901,538

Budget Notes and Significant Changes

- The increase of 1.00 FTE is due to the transfer of a Technology Manager position from the Administrative Services Division to the City Treasurer Division in order to best align organizational responsibilities.
- The increase in Personnel Services is due the following: 1) transfer of a Technology Manager from the Administrative Services Division; 2) administrative overhead costs that will no longer be charged to the Capital Budget but instead be charged to the General Fund; and 3) pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is due to an increase in costs for software systems used to operate the financial and billing systems of the city.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
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Effectiveness

Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting	45	46	47
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Note: This certificate is presented by the Government Finance Officers Association to governments whose comprehensive annual financial reports (CAFR) achieve the highest standards in government accounting and financial reporting.

Investment portfolio earnings rate	1.55%	2.34%	2.62%
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Note: The earnings rate for invested cash.

Number of receipts and issues per FTE in the warehouse	3,400	3,444	3,400
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Note: These numbers are a function of annual purchases across the city and issues to various internal departments from stocks.

Workload

Number of Tax & License transactions per full-time equivalent	7,782	6,344	6,100
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Note: FY 2017/18 actuals provided in FY 2018/19 were higher due to information provided by third party vendors. The actuals for FY 2017/18 have been updated and are now reflected accurately because of improved processes for internal reporting.

Efficiency

Budget meets or exceeds all requirements and Government Finance Officers Association (GFOA) reporting excellence benchmarks	Yes	Yes	Yes
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Note: The GFOA established the Distinguished Budget Presentation Awards Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
Municipal Property Corporation (MPC) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	6	\$149	0.0
Scottsdale Preserve Authority (SPA) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	3	\$74	0.0
Total	10	9	\$223	0.0

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

Strategic Goal(s)



Seek
Sustainability



Support
Economic Vitality

Description

The City Treasurer and Finance Department manages the city's debt and investment portfolios, coordinates the long-term financing of city projects, provides current information concerning economic conditions and their potential fiscal impact to Scottsdale and oversees the enterprise accounting function.

Services Provided

- Provides financial information to stakeholders and serves as a consultant to division customers and the City Council.
- Issues new debt to finance new projects.
- Oversees the city's investment portfolio.
- Coordinates accounting functions for the enterprise divisions, the Municipal Property Corporation, the Scottsdale Preserve Authority and the Community Facility Districts.

FY 2018/19 Achievements

- Evaluated the cash flow of voter approved General Obligation Bonds Projects of 2015, Series 2017C and Municipal Property Corporation Excise Tax Revenue Bonds, Series 2017A and 2017B. Bond proceeds continue to fund capital spending as planned and are on target to be closed out on time.
- Completed a shared debt portfolio database that is available to all city divisions providing debt statistics and details.
- Considered opportunities to reduce expenses, debt service costs and cash flow as well as evaluated new-issue bonds to aid in funding the city's capital program.

FY 2019/20 Objectives

- Issue Municipal Property Corporation Excise Tax Revenue Bonds to fund Scottsdale stadium renovations and Crossroads East flood control capital spending.
- Expand the shared debt portfolio database, available to city divisions, which provides debt statistics and details for financial reporting, budgeting and analysis.
- Reduce expenses and debt service costs, evaluate cash flow and issue bonds when necessary to aid in funding the city's capital program.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	4.00	4.00	5.00	1.00
% of city's FTEs			0.20 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	324,019	349,772	517,418	167,646
Sewer Fund	10,769	10,648	12,432	1,784
Water Funds	223,411	231,712	249,985	18,273
Total Budget	558,199	592,132	779,835	187,703

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	518,800	536,537	718,523	181,986
Contractual Services	39,212	54,009	60,962	6,953
Commodities	79	1,586	350	-1,236
Capital Outlays	108	0	0	0
Subtotal Operating Budget	558,199	592,132	779,835	187,703
Operating Projects	0	0	0	0
Total Budget	558,199	592,132	779,835	187,703

Budget Notes and Significant Changes

- The increase of 1.00 FTE is due to the transfer of a Technology Manager position from the Administrative Services Division to the City Treasurer Division in order to best align organizational responsibilities.
- The increase in Personnel Services is due the following: 1) transfer of a Technology Manager position from the Administrative Services Division; and 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is to provide funding for the City Treasurer to attend Government Finance Officers Association (GFOA) conferences for professional development including opportunities to share ideas, sharpen skills, discover new tools and technologies, and network with peers.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
The principal amount of bonds issued or planned to be issued	\$25.5	\$0.0	\$47.1
Investment portfolio earnings rate Note: The earnings rate for invested cash.	1.55%	2.34%	2.62%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
Municipal Property Corporation (MPC) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	6	\$149	0.0
Scottsdale Preserve Authority (SPA) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	3	\$74	0.0
Total	10	9	\$223	0.0

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



FY 2019/20 Adopted Budget

Strategic Goal(s)

Seek
SustainabilitySupport
Economic Vitality

Description

The Accounting Department maintains the financial integrity of the city through effective fiscal oversight. This is achieved by implementing essential accounting policies, procedures, systems and fiscal controls for all general ledger activity to fairly and accurately report financial information to stakeholders. Accounting provides training and guidance to staff regarding financial controls, laws, policies and ensuring compliance with generally accepted accounting principles. Accounting is also responsible for producing the city's annual audited financial statements; including the comprehensive annual financial report and ensuring all grants and expenditure limitations comply with Arizona Revised Statutes and city code. Additional support services include processing payments to vendors, paychecks for city employees and miscellaneous billings for amounts owed to the city.

Services Provided

- Accounting develops and administers various financial, operating and internal control systems; provides financial information to stakeholders; and serves as a consultant to division customers and City Council.
- Payroll provides processing, production and distribution of employee pay statements and ensures that employees are paid accurately and on time.
- Accounts Payable processes payment transactions to vendors promptly and accurately.

FY 2018/19 Achievements

- Received an unmodified opinion from an independent audit firm for the city's FY 2017/18 comprehensive annual financial report, and received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.
- Drafted the city's first Public Safety Pension Policy.
- Updated the city's Investment Policy to align it with state statute.

FY 2019/20 Objectives

- Provide accurate and meaningful reporting of the city's financial condition in conformance with state and federal laws, generally accepted accounting principles and standards of the Governmental Accounting Standards Board and the Government Finance Officers Association.
- Ensure accurate and timely payment of the city's payroll and accounts payable.
- Ensure accurate and timely billing and collection of the city's miscellaneous receivables.
- Achieve the maximum return on the city's investment of idle funds while protecting the principal.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	25.00	24.00	24.00	0.00
% of city's FTEs			0.95 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	2,680,905	3,134,122	3,363,634	229,512
Total Budget	2,680,905	3,134,122	3,363,634	229,512

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	1,944,117	2,078,543	2,251,288	172,745
Contractual Services	722,177	1,043,755	1,100,522	56,767
Commodities	10,349	11,824	11,824	0
Capital Outlays	4,262	0	0	0
Subtotal Operating Budget	2,680,905	3,134,122	3,363,634	229,512
Operating Projects	0	0	0	0
Total Budget	2,680,905	3,134,122	3,363,634	229,512

Budget Notes and Significant Changes

- The increase in Personnel Services is due to the following: 1) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; and 2) administrative overhead costs that will no longer be charged to the Capital Budget but instead be charged to the General Fund.
- The increase in Contractual Services is due to centralizing the software maintenance budget for financial and purchasing systems into the Accounting Department following the FY 2018/19 reorganization of the Purchasing Department from the Administrative Services Division to the City Treasurer Division.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting Note: This certificate is presented by the Government Finance Officers Association to governments whose comprehensive annual financial reports (CAFR) achieve the highest standards in government accounting and financial reporting.	45	46	47
Accounts Payable processes an average of 47,000 invoices annually. City payment terms are 25 days from date of invoice	99.99%	99.99%	99.99%
Percentage of accurate and timely payroll disbursements Note: Payroll processes an average of 70,000 disbursements annually.	99.99%	99.99%	99.99%



FY 2019/20 Adopted Budget

Strategic Goal(s)

Seek
SustainabilitySupport
Economic Vitality

Description

The Budget Department coordinates the citywide development and ongoing monitoring of the operating and capital improvement plan (CIP) budgets with the City Manager. The Budget Department is responsible for the preparation and presentation of the city's annual budget per the terms and due dates mandated in the Arizona Revised Statutes and city code. The department assists the City Council with the review and approval of the city's budget; solicits and considers public input; prepares and monitors the five-year financial plans for all funds; and responds to the requests of the City Council, citizens, media and other stakeholders regarding the budget. The Budget Department is also responsible for issuing monthly public financial statements to the City Council and providing support to the CIP Subcommittee.

Services Provided

- Reliable, accurate information in the preparation and monitoring of the annual operating and capital budgets.
- Operating and Capital budgets monitoring to comply with financial policies and adopted appropriations.
- Comprehensive financial planning, including long-range financial forecasting.
- Monthly financial reporting on sources and uses.
- Citywide budget support to all divisions.
- Timely responses to inquiries from City Council, boards and commissions, citizens, media, city staff, etc.

FY 2018/19 Achievements

- Partnered with the City Manager to develop an Adopted FY 2019/20 balanced budget that addressed the City Council's broad goals, reflected citizens' priorities and complied with all legal and Government Finance Officers Association (GFOA) requirements.
- Automated the five-year financial plans fully and produced a balanced five-year financial plan for each fund using conservative revenue and expenditure estimates while maintaining significant fund balances to comply with the city's adopted financial policies.
- Provided the Council Capital Improvement Plan (CIP) Subcommittee members with support and necessary information to make informed budget and policy recommendations to the full City Council.
- Received the GFOA Distinguished Budget Presentation Award for the city's FY 2018/19 budget.
- Sought feedback from city divisions on the quality of Budget Office services and the department's overall performance through the distribution of a survey and acted to improve based on the results.
- Provided support to all stakeholders to help advance a bond election in November 2019 to City of Scottsdale voters, including holding a series of open houses to present proposed Capital Improvement Plan projects in order to better inform the Council on citizen priorities.

FY 2019/20 Objectives

- Develop efficiencies in the department's reporting and budget development application processes to provide a smoother and more streamlined budget development process for FY 2020/21.
- Partner with the City Manager to develop a balanced operating and capital budget that effectively addresses City Council's broad goals, reflects citizens' priorities and complies with all applicable federal, state, local and GFOA requirements.
- Research and judge the feasibility of new budget processes and techniques to help offset the risk of a potentially looming economic downturn in FY 2020/21.
- Create the necessary financial reports/tools to ensure effective monitoring of all capital projects and debt issuances related to the Bond 2019 program (if passed by voters in November 2019).

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	7.75	7.75	7.75	0.00
% of city's FTEs			0.31 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	625,183	609,130	873,454	264,324
Transportation Fund	41,649	53,904	56,739	2,835
Water Funds	0	81,111	80,744	-367
Total Budget	666,832	744,145	1,010,937	266,792

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	620,544	692,634	956,234	263,600
Contractual Services	45,140	50,671	53,863	3,192
Commodities	656	840	840	0
Capital Outlays	492	0	0	0
Subtotal Operating Budget	666,832	744,145	1,010,937	266,792
Operating Projects	0	0	0	0
Total Budget	666,832	744,145	1,010,937	266,792

Budget Notes and Significant Changes

- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; and 2) administrative overhead costs that will no longer be charged to the Capital Budget but instead be charged to the General Fund.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Efficiency			
Average number of business days to complete the Monthly Financial Update and post to the city's website Note: The Scottsdale City Charter requires financial results be provided by the 15th business day.	13	13	13
Budget meets or exceeds all requirements and Government Finance Officers Association (GFOA) reporting excellence benchmarks Note: The GFOA established the Distinguished Budget Presentation Awards Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.	Yes	Yes	Yes
Produce a balanced five-year financial plan of sources and uses that complies with the city's adopted financial policies Note: The budget shall be considered balanced if all sources of funding (including the undesignated, unreserved fund balance), as estimated, are equal to, or exceed, the total amount proposed to be used in the operating budget for the current fiscal year, by fund.	In Compliance	In Compliance	In Compliance



FY 2019/20 Adopted Budget

Strategic Goal(s)

Seek
SustainabilitySupport
Economic Vitality

Description

The Business Services Department provides timely and accurate sales taxing, business licensing, utility billing, revenue recovery, remittance processing, and tax auditing services critical toward receiving fees due to the city in conformance with federal, state, and municipal codes. The department also serves as a Certified Passport Acceptance facility.

Services Provided

- Tax and License oversees the billing, record maintenance, setup and related processing for Regulatory, Alarm, Business and Transaction Privilege licensing. In addition, Tax and License provides passport application processing and cashier services.
- Utility Billing provides timely and accurate billing, setup and related processing of water, water reclamation and solid waste services.
- Revenue Recovery collects delinquent revenue owed to the city for utility bills, sales tax and licensing fees, tax audit assessments and all other city divisions/departments, with the exception of the City Court and Library Systems.
- Remittance Processing processes payments for utilities, licenses and permits, tax returns, airport registration/fuel/fees, parking violations, alarm activations and manages the department record retention schedule.
- Tax Audit promotes accurate sales and use tax self-assessments by taxpayers through education programs; provides guidance in tax code interpretations; and evaluates local economic strength through analysis of sales, use and property tax collections.

FY 2018/19 Achievements

- Implemented call monitoring software to assess customer service and training, and improve customer service.
- Redesigned and released the Utility Billing webpage in the Spring of 2019.
- Reviewed and updated all Business Services webpages.
- Commenced partnership with the Arizona Department of Revenue (ADOR) by providing personnel staff to attend training and work with ADOR personnel to increase collections of balances owed to the City.
- Processed and set up 91 percent of new utility accounts within seven days of receipt.
- Scored 100 percent on the annual audit conducted by the U.S Department of State and completed recertification of a passport facility.

FY 2019/20 Objectives

- Complete and implement a new system for regulatory and business licensing.
- Achieve and maintain a billing error rate of ten percent or less per 10,000 bills generated for billing utility accounts.
- Establish roles and metrics to measure the increase of collections for City of Scottsdale with the Arizona Department of Revenue collection efforts.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	41.00	43.00	43.00	0.00
% of city's FTEs			1.70 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	2,166,603	2,630,109	2,793,472	163,363
Sewer Fund	864,639	979,228	986,917	7,689
Solid Waste Fund	861,800	976,258	983,383	7,125
Water Funds	876,783	981,678	1,010,855	29,177
Total Budget	4,769,825	5,567,273	5,774,627	207,354

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	3,061,054	3,388,871	3,500,817	111,946
Contractual Services	1,685,066	2,134,057	2,229,243	95,186
Commodities	20,503	44,345	44,567	222
Capital Outlays	3,202	0	0	0
Subtotal Operating Budget	4,769,825	5,567,273	5,774,627	207,354
Operating Projects	0	0	0	0
Total Budget	4,769,825	5,567,273	5,774,627	207,354

Budget Notes and Significant Changes

- The increase in Personnel Services is the net result of the following: 1) an increase for a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; and 2) a decrease of one-time funding included in FY 2018/19 for Contract Workers Services that was used to relocate the utility billing program.
- The increase in Contractual Services is funding for the annual maintenance costs for the operating system to service the financial and billing systems of the city (Water Funds).

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Number of Tax & License transactions per full-time equivalent	7,782	6,344	6,100
Note: FY 2017/18 actuals provided in FY 2018/19 were higher due to information provided by third party vendors. The actuals for FY 2017/18 have been updated and are now reflected accurately because of improved processes for internal reporting.			
Total number of remittance payments processed per full-time equivalent	6,630	4,005	4,000
Note: A change in reporting information on the number of payments processed by city staff began in FY 2018/19. Previous reporting included all payments processed including outside services processing payments.			
Total number of customers	256,784	140,915	139,000
Note: Customers decreased since FY 2017/18 due to increased online options in all Business Services.			
Effectiveness			
Write-offs as a percent of total revenue collected	91.00%	81.00%	100.00%
Note: Increased projection for FY 2019/20 due to the number of accounts expected to meet established criteria.			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Business Regulations (Tax Audit) section volunteer will assist with filing, research, writing, clerical duties, and licensing system cleanup.	1	312	\$7,747	0.2
Total	1	312	\$7,747	0.2

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



FY 2019/20 Adopted Budget

Strategic Goal(s)



Seek
Sustainability

Description

The Purchasing Department comprises three areas: Purchasing Services; Warehouse; and Graphics, Printing and Mail. Purchasing Services is responsible for the timely acquisition of all materials, services and construction required by the city and assists various contract administrators throughout the city. Warehouse maintains, dispenses and delivers inventory items, manages surplus property and is the primary receiving point for the delivery, inspection and re-delivery of items procured through the city's purchase order system. Graphics, Printing and Mail provides a variety of services to assist city operating areas with graphic design, print production, posters/banners, interoffice mail and all processing of incoming and outgoing U.S. mail items.

Services Provided

- Prepares and administers all quotes, solicitations, bids, proposals and scopes of work; contracts and purchases all goods and services (including construction); and trains the city's contract administrators.
- Plans, orders, receives, maintains, dispenses and delivers inventory supply items; administers the city's disposition process for excess/surplus property; is a primary receiving point for the receipt, inspection and re-delivery of items procured through the city's purchase order and procurement card systems.
- Manages printing, all U.S. Mail and interoffice mail pickup, processing and delivery; manages in-house production and outsourcing of graphic design and printing projects; and supports the Business Services Department by printing, processing and mailing all city utility bills, statements and tax forms.

FY 2018/19 Achievements

- Partnered with other city divisions to create a designer network group. Internal citywide print projects are being produced utilizing all recyclable stocks and substrate materials.
- Established a program for safe transport of visitors around the Fleet and Warehouse areas.
- Worked with the Office of Environmental Initiatives to establish a program for city waste recycling.
- Completed testing the internal SharePoint site which enhances communication and consulting within the organization.
- Continued to maximize efficiency by using cooperative contracts and establishing contracts available for other government agencies to utilize. Such efforts contribute to best value purchasing for the city and the neighboring communities.

FY 2019/20 Objectives

- Create a SharePoint site to improve communications with internal contract administrators.
- Implement the newly reorganized incremental Contract Administration Academy format.
- Improve citywide relocation services for surplus and other warehouse managed items.
- Analyze and develop a citywide printing plan with updated standards for decentralized printing equipment.
- Promote sustainability through identifying contracted vendors or suppliers that have established reducing, reusing or recycling programs.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	23.00	23.00	23.00	0.00
% of city's FTEs			0.91 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	2,211,042	2,423,552	2,433,729	10,177
Total Budget	2,211,042	2,423,552	2,433,729	10,177

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	1,633,295	1,728,552	1,804,251	75,699
Contractual Services	447,723	551,396	487,574	-63,822
Commodities	85,715	143,604	141,904	-1,700
Capital Outlays	44,309	0	0	0
Subtotal Operating Budget	2,211,042	2,423,552	2,433,729	10,177
Operating Projects	0	0	0	0
Total Budget	2,211,042	2,423,552	2,433,729	10,177

Budget Notes and Significant Changes

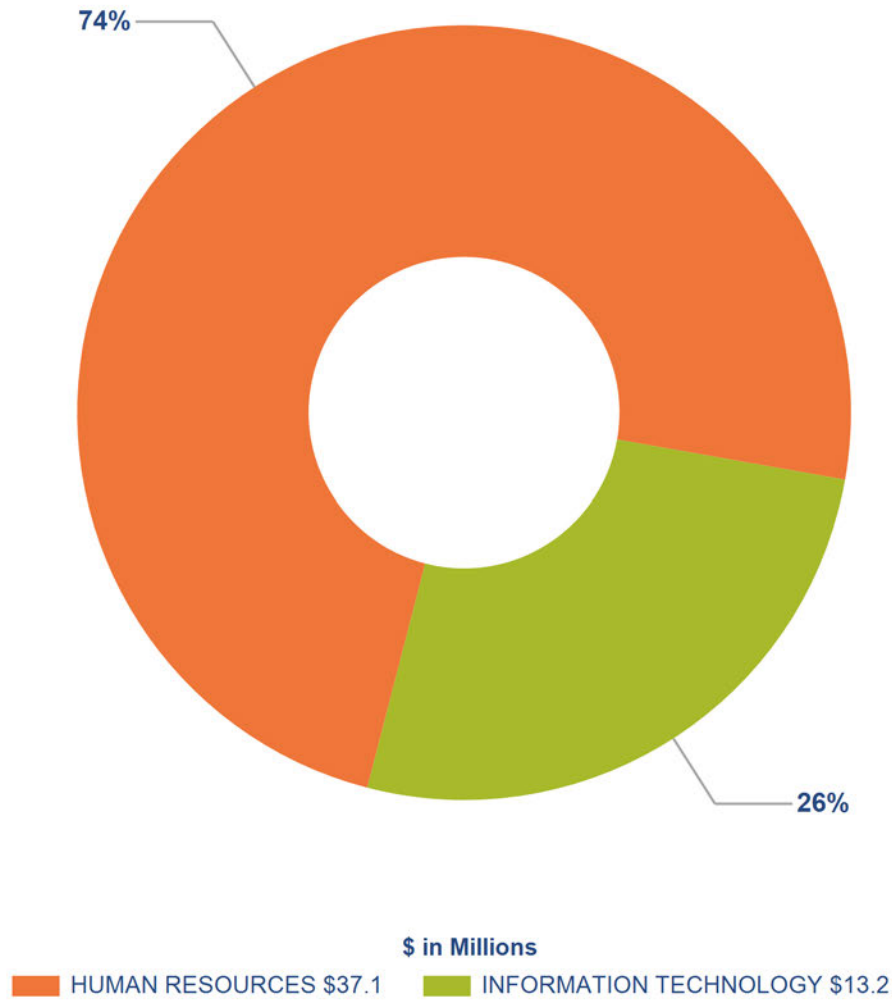
- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The decrease in Contractual Services is due to centralizing the software maintenance budget for financial and purchasing systems into the Accounting Department following the FY 2018/19 reorganization of the Purchasing Department from the Administrative Services Division to the City Treasurer Division.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Efficiency			
The number of purchase orders processed divided by the number of direct Procurement FTE in Purchasing	575	425	515
Average requisition throughput processing in days <small>Note: This represents the average time in days to process a requisition into a purchase order. The start time is when the requisition is received in the Purchasing System. This will include all items that require a requisition before the process can continue such as scope of work documents but does not include RFPs and RFQs because requisitions are not input until the initial process of evaluation is complete.</small>	3.85	3.81	3.75
Average delivery time in days to deliver goods received by the warehouse to the end user departments <small>Note: This represents the average delivery time in days that takes the warehouse staff to deliver newly received materials from the warehouse to the end user department. In FY 2018/19 the warehouse department experienced higher than normal staff turnover which led to longer delivery times.</small>	1.25	2.60	1.50
Average number of time in days to complete in-house graphics requisitions for city staff <small>Note: This represents the average time in days it takes the Graphics staff to complete in-house graphics requisitions for internal city staff.</small>	1.50	1.25	1.25
Effectiveness			
Inventory turns from the warehouse for stocked items for issue <small>Note: This stock inventory is issued by various city divisions/departments including Facilities Management, Public Safety - Fire, and Water Resources. This measure represents the effectiveness of the inventory policy by measuring how often inventory is turned over in a 12 month period.</small>	3.70	2.86	3.00
Number of receipts and issues per FTE in the warehouse <small>Note: These numbers are a function of annual purchases across the city and issues to various internal departments from stocks.</small>	3,400	3,444	3,400
Number of incoming or outgoing pieces of mail processed per Mail FTE <small>Note: This is impacted by the volume of mail that the city receives and generates.</small>	1,240,700	1,267,200	1,277,000

PULLMAN

ROALD AMUNDSEN

**ADMINISTRATIVE SERVICES
FY 2019/20 Adopted Budget**

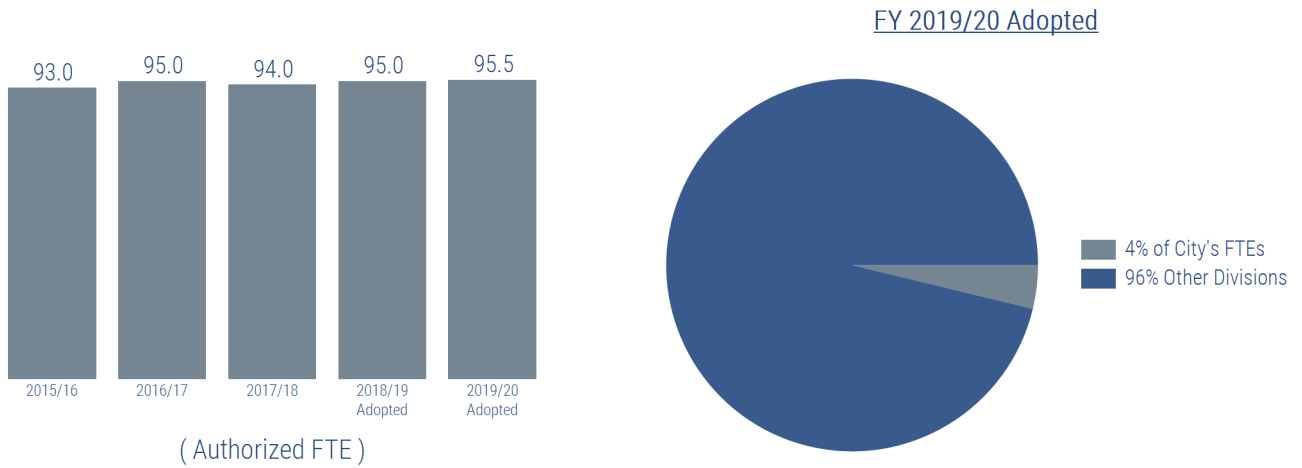


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
HUMAN RESOURCES	33,147,015	34,846,986	37,142,259	2,295,273
INFORMATION TECHNOLOGY	11,169,826	12,331,651	13,220,417	888,766
Total Budget	44,316,841	47,178,637	50,362,676	3,184,039

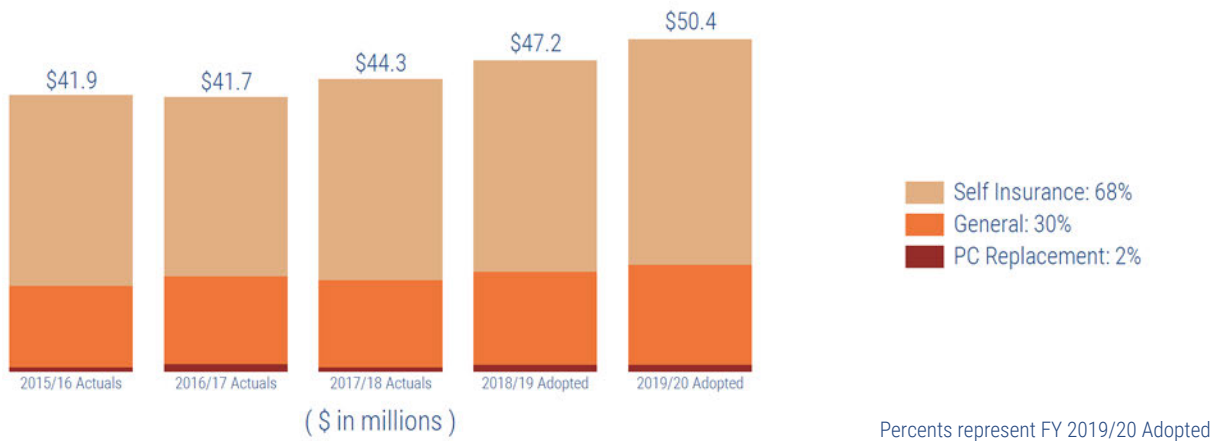


FY 2019/20 Adopted Budget

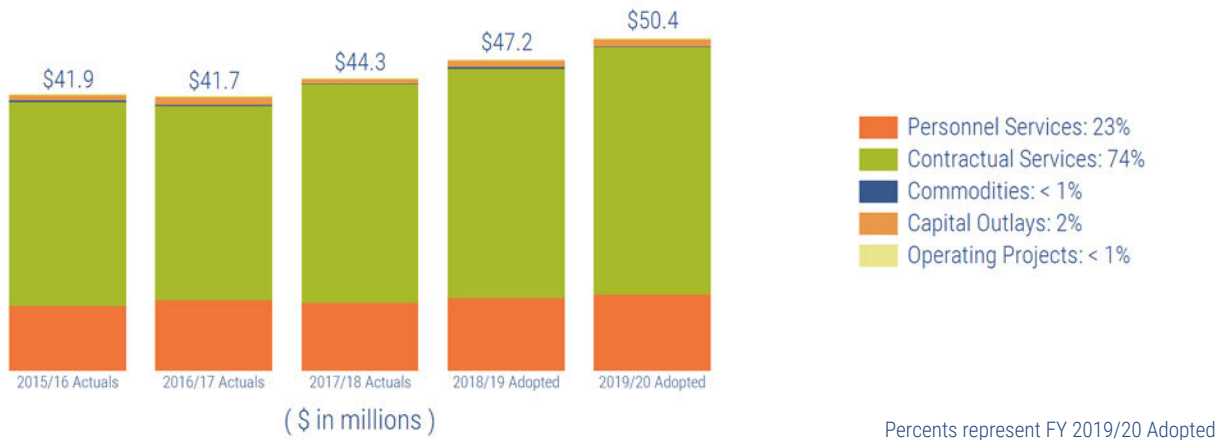
Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Description

The Administrative Services Division comprises two departments that support the city's overall mission. Human Resources (HR) provides recruiting, hiring, training, compensation, benefits, and other employee services. Information Technology (IT) provides technical design, support and maintenance for a variety of systems and services needed to support city business functions and communications.

Services Provided

- HR provides recruiting, hiring, training, compensation, benefits, and other employee services.
- IT provides technical design, support and maintenance for a variety of systems and services needed to support city business functions and communications.

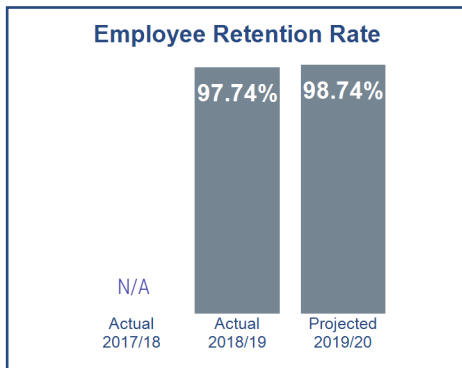
FY 2018/19 Achievements

- Received the Award of Excellence for the process of "Reestablishing Trust in a Human Resources Department" at the annual conference of the Western Regional International Public Management Association.
- Completed Phase Two of the Essential Service Restoration Plan implementing redundant Internet connectivity, firewalls, and load balancers at a co-location facility for critical city services. Internet connectivity failover has been successfully tested multiple times.
- Fostered evidence-based decision making through continued stewardship and expansion of data sets on the city's Open Data website; and provided resources to leverage data in analysis and research throughout the city.

FY 2019/20 Objectives

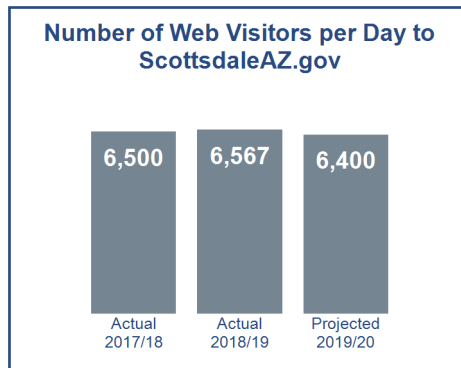
- Develop and implement initiatives designed to enhance leadership development and workforce planning.
- Complete the final phase of the Essential Service Restoration Plan which distributes key application and database infrastructure into a co-location facility for the redundancy of critical city services.
- Implement a comprehensive, sustained cyber security awareness campaign that includes end user training and testing to help reduce the city's overall exposure to phishing and malware.

Charted Performance Measures



Employee Retention Rate

Effectiveness



Number of web visitors per day on ScottsdaleAZ.gov

Workload

DIVISION SUMMARY | Administrative Services

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	94.00	95.00	95.50	0.50
% of city's FTEs			3.77 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	13,226,403	14,056,227	15,159,728	1,103,501
PC Replacement Fund	640,259	1,034,300	1,069,023	34,723
Self Insurance Funds	30,450,179	32,088,110	34,133,925	2,045,815
Total Budget	44,316,841	47,178,637	50,362,676	3,184,039

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	10,278,995	10,934,291	11,557,700	623,409
Contractual Services	33,039,060	34,697,524	37,391,040	2,693,516
Commodities	151,597	306,947	145,913	-161,034
Capital Outlays	675,748	1,040,775	1,069,023	28,248
Subtotal Operating Budget	44,145,400	46,979,537	50,163,676	3,184,139
Operating Projects	171,441	199,100	199,000	-100
Total Budget	44,316,841	47,178,637	50,362,676	3,184,039

Budget Notes and Significant Changes

- See Administrative Services' Department Budget Notes and Significant Changes on the following pages for explanations related to the changes in FY 2019/20 compared to FY 2018/19.

DIVISION SUMMARY | Administrative Services

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
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Effectiveness

Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests	4.96	4.96	4.95
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Note: In FY 2018/19, out of the 34,477 surveys that were sent out 1,687 were completed.



FY 2019/20 Adopted Budget

Strategic Goal(s)



Description

The Human Resources Department provides employee-centric services for a world class organization.

Services Provided

- Manages the recruitment/selection, pre-employment processes and new employee orientations.
- Evaluates, recommends and administers the various benefit programs offered by the city including self-insured health benefits, open enrollment, retirement, leave, life and disability insurance, and wellness incentive programs.
- Conducts employee and management consultations, and employee relations services.
- Creates, updates and interprets city personnel policies, rules and regulations.
- Responsible for responding to local, state, and federal regulatory agencies as applicable (Equal Employment Opportunity Commission, Department of Labor, Affordable Care Act, etc.).
- Manages the citywide compensation and classification program.
- Creates, conducts, administers and manages citywide employee training programs and development opportunities.
- Serves as Board Secretary to four boards: Public Safety Personnel Retirement System for the Police and Fire (Human Resources Director is an appointed member for both local boards); Judicial Appointments Advisory Board and the Personnel Board.

FY 2018/19 Achievements

- Received the Award of Excellence for the process of "Reestablishing Trust in a Human Resources Department" at the annual conference of the Western Regional International Public Management Association.
- Created and published the city's first annual Human Resources Analytics Report.
- Received several awards for the Live Life Well Program: American Heart Association - Bronze award; the Healthy Arizona Worksite Program - Gold level of Excellence; Phoenix Business Journal Healthiest Employer (ranked 12th); and won the "Move It Maricopa – Walker Tracker Challenge" hosted by Maricopa County Public Health.
- Increased participation in the deferred compensation program by three percent (100 employees).
- Launched "One-Guide" program, a concierge service that provides employees additional resources and one-on-one consultations to answer benefit-related questions.
- Provided 21 performance competency-based training classes with 405 employees attending at least one. Received an average of 3.80 rating on a four-point scale in all classes.
- Implemented an Onboarding module to streamline HR paperwork process for new hires.
- Hosted two HR (unpaid) internships (the city's first international student and one local); and one Youth Corp Volunteer.
- Utilized 100 percent of the budgeted funds under the Tuition Reimbursement Program with 68 employees who successfully completed the requirements and received reimbursements.

FY 2019/20 Objectives

- Develop and implement initiatives designed to enhance leadership development and workforce planning.
- Research, evaluate and deliver employee benefit options that are cost-effective, competitive and desired by employees.
- Develop, offer and deliver HR-related trainings that are relevant and necessary, based on trend analysis, for all levels in the organization.

ADMINISTRATIVE SERVICES | Human Resources

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	22.00	22.00	22.50	0.50
% of city's FTEs			0.89 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	2,696,836	2,758,876	3,008,334	249,458
Self Insurance Funds	30,450,179	32,088,110	34,133,925	2,045,815
Total Budget	33,147,015	34,846,986	37,142,259	2,295,273

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	2,329,021	2,424,972	2,536,969	111,997
Contractual Services	30,771,221	32,224,149	34,568,690	2,344,541
Commodities	33,030	197,865	36,600	-161,265
Capital Outlays	13,743	0	0	0
Subtotal Operating Budget	33,147,015	34,846,986	37,142,259	2,295,273
Operating Projects	0	0	0	0
Total Budget	33,147,015	34,846,986	37,142,259	2,295,273

Budget Notes and Significant Changes

- The increase in FTE is due to the addition of a part-time Human Resources Intern (0.50 FTE) to work on a variety of special projects (General Fund).
- The increase in Personnel Services is due to: 1) the addition of a part-time intern (General Fund); and 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums (General Fund).
- The increase in Contractual Services is due to the following: 1) funding required to replace the city's learning management system (General Fund); 2) rising cost of providing health/dental benefits to City of Scottsdale employees and families (Self Insurance Funds); and 3) transferring most of the Live Life Well Program Commodities budget to the Contractual Services category where it is primarily spent (Self Insurance Funds).
- The decrease in Commodities is due to transferring most of the Live Life Well program budget to the Contractual Services category where it is primarily used (Self Insurance Funds).

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
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Effectiveness

Employee Retention Rate	N/A	97.74%	98.74%
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Note: Beginning in FY 2018/19 the calculation of this performance measure changed to be the number of full-time employees minus the number of separations, divided by the number of full-time employees in the beginning of a fiscal year. The goal is to increase the rate by one percent every year over the next three years.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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Boards/Commissions*

The Judicial Appointments Advisory Board (JAAB) makes advisory recommendations to the City Council regarding the appointment and reappointment of full-time city judges. The JAAB will use merit-based criteria to recommend the best qualified people to become city judges and to advise the City Council about retaining city judges. There were no judicial reappointments in FY 2018/19, therefore the Board did not meet.	7	0	\$0	0.0
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The Personnel Board hears appeals submitted by eligible city employees relating to dismissal, demotion, or suspensions; and, submits its recommendations to the City Manager. The Personnel Board did not hold a meeting in FY 2018/19.	3	0	\$0	0.0
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The Public Safety Personnel Retirement System (PSPRS) In accordance with statutory provisions, the Local Board-Fire has the responsibility for determining eligibility for membership, retirement, disability and survivor benefits; appoint medical providers; calculate member benefits; and ensure that all benefit packets are completed prior to submitting to the PSPRS Administrative Office.	2	7	\$174	0.0
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The Public Safety Personnel Retirement System (PSPRS) In accordance with statutory provisions, the Local Board-Police has the responsibility for determining eligibility for membership, retirement, disability and survivor benefits; appoint medical providers; calculate member benefits; and ensure that all benefit packets are completed prior to submitting to the PSPRS Administrative Office.	2	13	\$323	0.0
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Volunteers

Human Resources sponsored two unpaid interns (one local and one international) and one Youth Corp volunteer that reviewed and gave feedback on HR policies, procedures, and processes; and performed a variety of administrative duties.	3	388	\$9,634	0.2
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Total	17	408	\$10,131	0.2
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The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



FY 2019/20 Adopted Budget

Strategic Goal(s)



Description

The Information Technology Department provides a dynamic, proactive technology environment that meets the city's existing and future departmental service needs through reliable secure infrastructure and applications. The department consists of four areas: IT Administration, Technology Infrastructure, Application Development and Geographic Information System, and IT Security.

Services Provided

- Develop, maintain and support the city's voice and data infrastructure, including all telephones, computer systems, radio systems, network and fiber based storage devices, enterprise email, centralized data center/network room management, and the underlying wired and wireless networks.
- Integrate the power of the Internet and social media platforms with digital video, audio, text animation and graphics to transform the way the city communicates.
- Comprehensive technical support for all city desktop, laptop, and tablet computers; smart phones and related peripheral devices; hardware repairs/replacements of all servers; and a help desk service with timely response to calls for service.
- Software engineering and technical support services including the design and engineering of custom software solutions.
- Deployment and support of purchased enterprise data products, management and protection of the city's data and database infrastructure, business intelligence solutions and IT software training.
- Data maintenance services that ensure the city's Geographic Information System (GIS) applications, databases and maps are accurate and up-to-date; and 3D modeling, spatial analysis and cartographic services to other city divisions.
- Protect the city's network and computing infrastructure through firewall and remote access management, web content filtering, email/spam filtering, anti-virus support, incident response, network monitoring, user awareness and management of security policies and procedures.

FY 2018/19 Achievements

- Completed Phase Two of the Essential Service Restoration Plan implementing redundant Internet connectivity, firewalls, and load balancers at a co-location facility for critical city services. Internet connectivity failover has been successfully tested multiple times.
- Fostered evidence-based decision making through continued stewardship and expansion of data sets on the city's Open Data website; and provided resources to leverage data in analysis and research throughout the city.
- Enhanced the Information Technology Service Management platform by implementing a formal problem management process, including a root cause analysis process for outages and failed changes.
- Expanded the use of low cost, high impact GIS technologies in cartographic and asset management efforts.

FY 2019/20 Objectives

- Complete the final phase of the Essential Service Restoration Plan which distributes key application and database infrastructure into a co-location facility for the redundancy of critical city services.
- Implement a comprehensive, sustained cyber security awareness campaign that includes end user training and testing to help reduce the city's overall exposure to phishing and malware.
- Foster evidence-based decision making through continued stewardship and expansion of data sets on the city's Open Data website; and provide resources to leverage data in analysis and research throughout the city.
- Develop an updated data storage policy and accompanying communications plan regarding hybrid cloud and on-premise data storage solutions for essential city data, and then perform any required data migrations within those environments based upon the updated policy.
- Implement Office 365 Technologies to enable workflow and forms automation software to streamline operations around the city.
- Complete the citywide Windows 10 upgrades for the city desktop, laptop, and tablet computers to ensure ongoing service and support of the city's desktop environment.

ADMINISTRATIVE SERVICES | Information Technology

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	72.00	73.00	73.00	0.00
% of city's FTEs			2.88 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	10,529,567	11,297,351	12,151,394	854,043
PC Replacement Fund	640,259	1,034,300	1,069,023	34,723
Total Budget	11,169,826	12,331,651	13,220,417	888,766

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	7,949,974	8,509,319	9,020,731	511,412
Contractual Services	2,267,839	2,473,375	2,822,350	348,975
Commodities	118,567	109,082	109,313	231
Capital Outlays	662,005	1,040,775	1,069,023	28,248
Subtotal Operating Budget	10,998,385	12,132,551	13,021,417	888,866
Operating Projects	171,441	199,100	199,000	-100
Total Budget	11,169,826	12,331,651	13,220,417	888,766

Budget Notes and Significant Changes

- While the FTE count is unchanged, it is the net result of: 1) the Treasury Technology Manager position (-1.00 FTE) being transferred from the Information Technology Department to the City Treasurer Division (General Fund); and 2) the addition of a new Software Engineer Sr. position (1.00 FTE) paid for by the Water Resources Division.
- The increase in Personnel Services is the net result of the following: 1) the Treasury Technology Manager position being transferred from the IT Department to the City Treasurer Division (General Fund); 2) the reclassification of three IT Technician Sr. positions to Systems Integrator Sr. positions (General Fund); and 3) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums (General Fund).
- The increase in Contractual Services is the net effect of: 1) cost increases in licenses and software maintenance (General Fund); 2) the removal of sponsored trainings (General Fund); and 3) increased budget for Property, Liability and Workers' Compensation due to an a higher number of Risk Management claims seen by the city over the past fiscal year (General Fund).
- The increase in Capital Outlays is due to personal computers (PC) replacement purchases, which vary every year based on the age and condition of the equipment (PC Replacement Fund).

ADMINISTRATIVE SERVICES | Information Technology

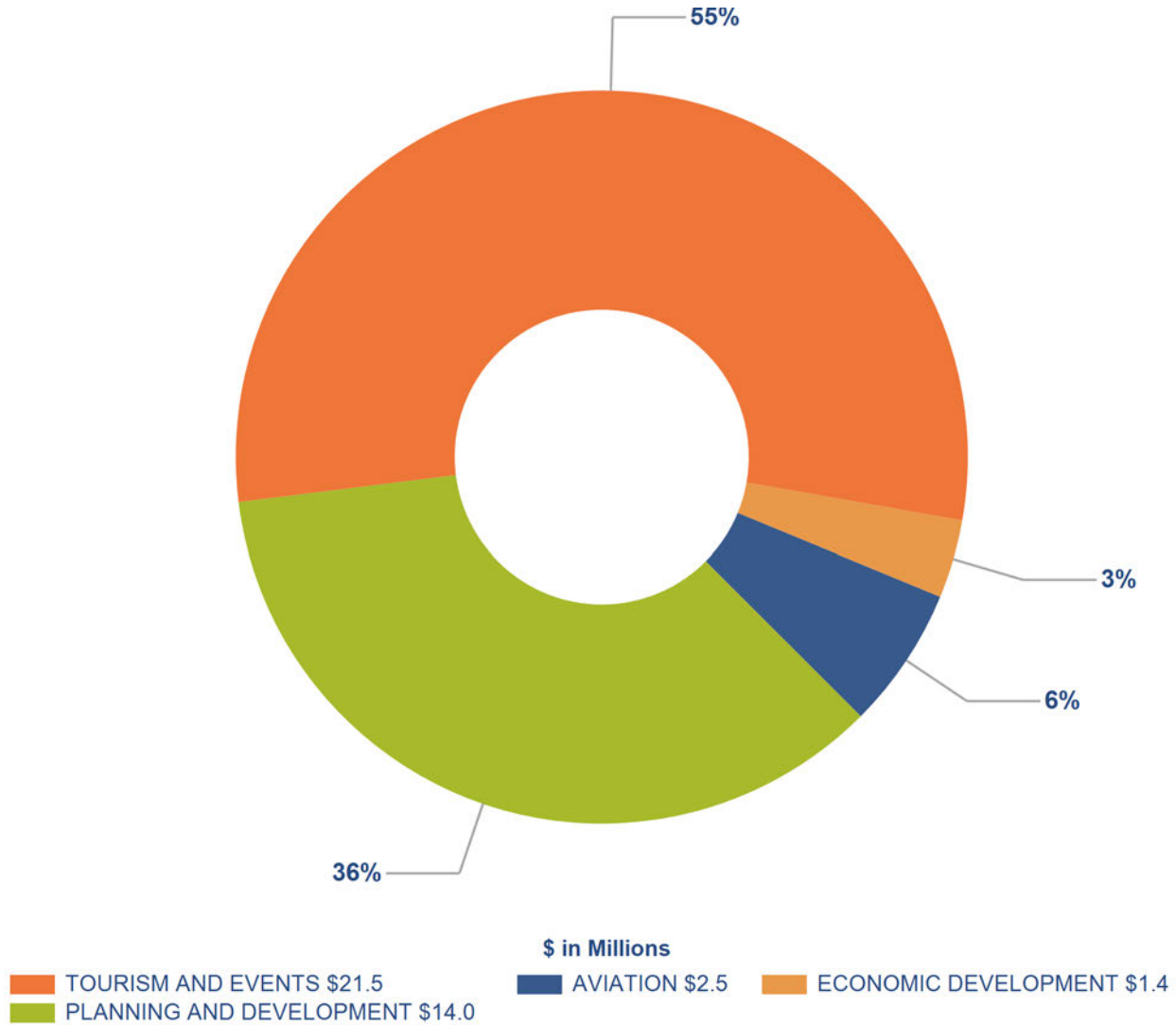
Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests <small>Note: In FY 2018/19, out of the 34,477 surveys that were sent out 1,687 were completed.</small>	4.96	4.96	4.95
Average amount of data backed up monthly from centralized electronic data storage and servers in terabytes <small>Note: Projected number for FY 2019/20 could change if major data is shifted from off-site locations to the cloud as part of the FY 2019/20 IT Objective "Develop an updated data storage policy and accompanying communications plan, regarding hybrid cloud and on-premise data storage solutions for essential city data, and then perform any required data migrations within those environments based upon the updated policy."</small>	82.78	86.85	90.00
Number of databases supported <small>Note: Server consolidation and migration to hosted services enabled a slight reduction this year,</small>	1,292	1,288	1,300
Workload			
Number of custom reports executed	3,087,000	6,450,880	6,500,000
Number of work orders completed	31,713	34,477	35,000
Total number of map layers maintained by city staff <small>Note: Map layers are databases of information organized geographically that are increasingly used to maintain city infrastructure and for planning purposes.</small>	204	212	215
Graphics design projects completed <small>Note: FY 2018/19's number of projects completed is significantly higher because Economic Development projects that had previously been outsourced were added. Some of the projects were one-time only events, which explains a lower number of projects estimated for FY 2019/20.</small>	521	622	450
Number of web visitors per day on ScottsdaleAZ.gov <small>Note: A web visit occurs each time a user accesses the city's website on a device. The lower estimate for FY 2019/20 is due to the Scottsdale.jobs marketing campaign that has taken some traffic away from ScottsdaleAZ.gov.</small>	6,500	6,567	6,400

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Performs personal computer imaging and hardware repair for PCs, laptops and printers.	1	184	\$4,569	0.1
Total	1	184	\$4,569	0.1

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



**COMMUNITY AND ECONOMIC DEVELOPMENT
FY 2019/20 Adopted Budget**



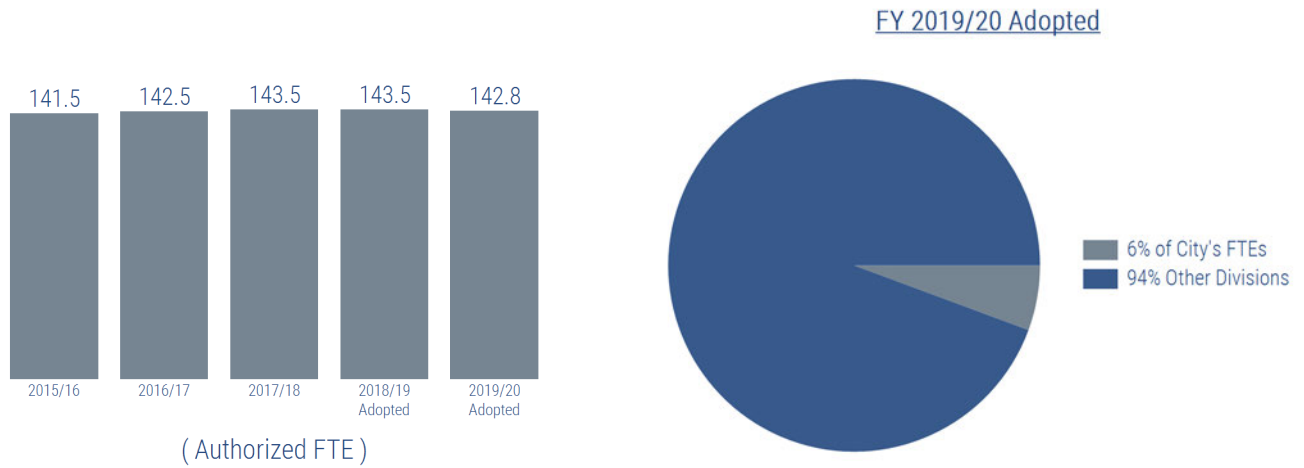
Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
AVIATION	3,087,591	2,391,019	2,463,410	72,391
ECONOMIC DEVELOPMENT	1,279,432	1,329,651	1,353,334	23,683
PLANNING AND DEVELOPMENT	25,149,022	29,976,558	27,933,486	-2,043,072
TOURISM AND EVENTS	20,131,823	22,267,644	21,515,337	-752,307
Total Budget	49,647,868	55,964,872	53,265,567	-2,699,305



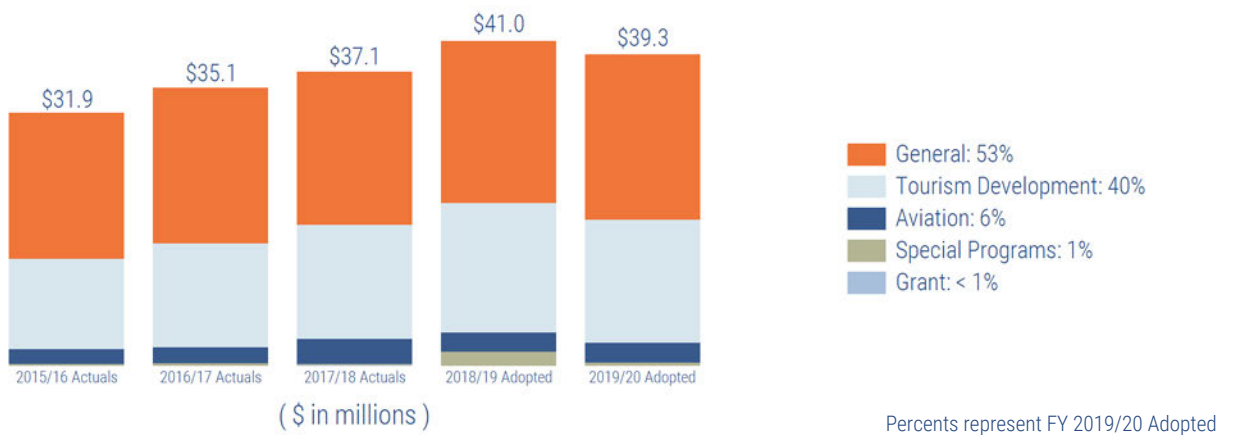
FY 2019/20 Adopted Budget

DIVISION SUMMARY | Community and Economic Development

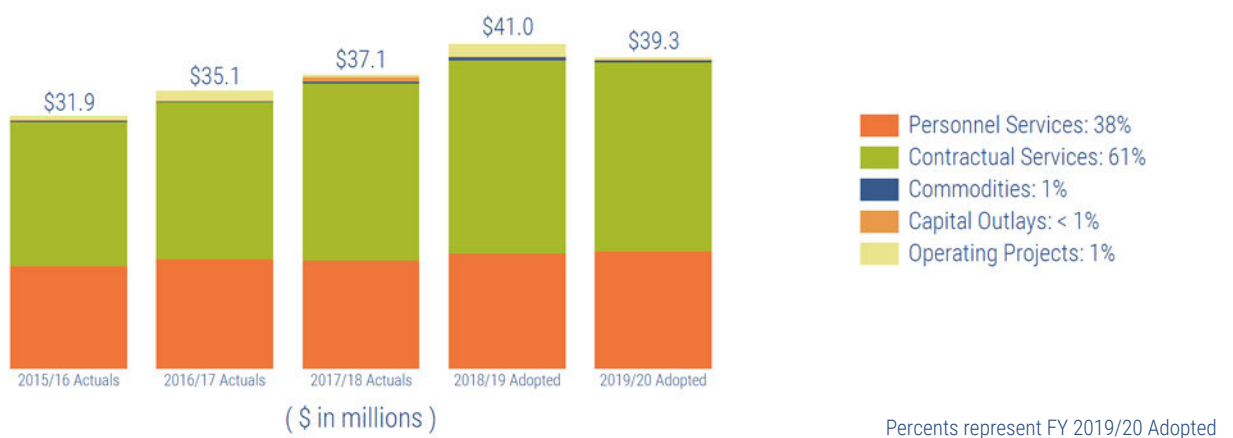
Staff Summary



Expenditures By Fund



Expenditures By Type



DIVISION SUMMARY | Community and Economic Development

Strategic Goal(s)



Advance
Transportation



Enhance
Neighborhoods



Preserve
Meaningful
Open Space



Seek
Sustainability



Support
Economic Vitality



Value Scottsdale's Unique
Lifestyle and Character

Description

The Community and Economic Development Division works with citizens to build and preserve Scottsdale as a great community by stimulating economic activity and by offering a diverse range of value-added programs to build, revitalize and sustain the community's unique lifestyle and character. The division has four departments: Aviation, Economic Development, Planning and Development, and Tourism and Events.

Services Provided

- Ensures the community vision is considered for all proposals to City Council, Planning Commission and Development Review Board.
- Provides a safe, secure and efficient operating environment for airport users and stakeholders.
- Supports tourism as a means to enhance the economic well-being and quality of life for the community and its residents.
- Focuses on business attraction, retention and development.
- Hosts special events for the community.
- Provides timely construction document review for building plan submittals.
- Provides strategic and consistent approach to environmental sustainability.

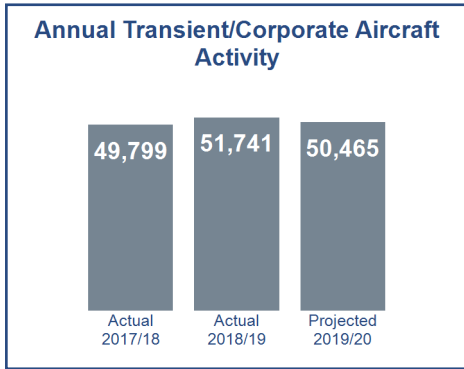
FY 2018/19 Achievements

- Completed the terminal redevelopment project in fall 2018, which included the construction of a new Aviation Business Center and two 30,000 square foot hangars. The Aviation Business Center includes a restaurant, Airport Administration offices, U.S. Customs office, meeting rooms and the Thunderbird Field II Veterans Memorial which features a World War II era PT-17 Stearman aircraft on display.
- Influenced the attraction, retention or expansion of 14 unique businesses representing an estimated 1,531 jobs in the first 12 months of business operations with an average wage of \$68,633 and an overall total of 2,999 jobs over five years.
- Completed 188 projects through the Operation Fix It program with 895 volunteers donating 2,500 volunteer hours that represented over \$62,000.
- Generated a direct market value of \$2.4 million through the Event Development and Matching Event Advertising program. The city received \$2.35 in marketing value for every dollar spent.

FY 2019/20 Objectives

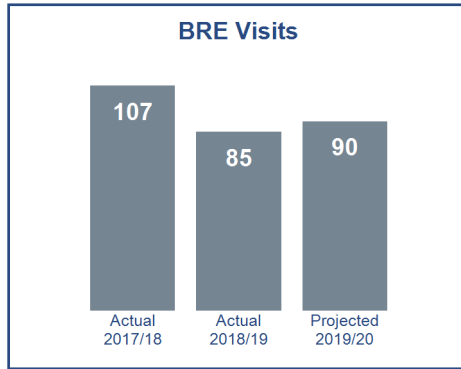
- Begin the airport runway lighting and signage rehabilitation project, which will replace existing runway lights and signage with new energy efficient light-emitting diode (LED) components. The \$336,000 project will be funded through grants from the Federal Aviation Administration and Arizona Department of Transportation - Aeronautics Division.
- Revise and update the City of Scottsdale Economic Development five-year strategic plan adopted by the City Council in February 2015 to ensure it accurately reflects a changing economy.
- Conduct the State-required process to update the General Plan in preparation for voter approval in 2021.
- Enhance the quality and quantity of events by collaborating with event producers, businesses, tourism industry, and the Tourism Development Commission.

Charted Performance Measures



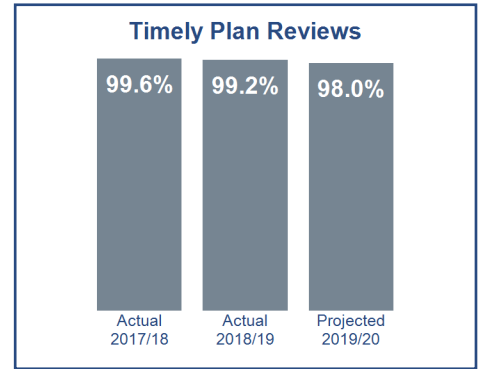
Annual aircraft operations performed under Instrument Flight Rules (IFR)

Effectiveness



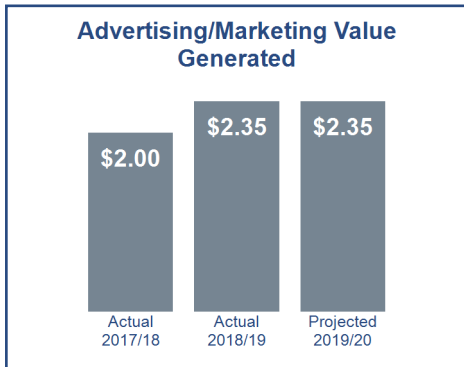
Total number of business retention and expansion (BRE) outreach visits conducted

Workload



Engineering, Building, Stormwater, Planning and Fire construction plans completed within 21 calendar days

Efficiency



Through bed-tax event funding program, generate direct regional, national or international advertising/marketing value (in millions)

Workload

DIVISION SUMMARY | Community and Economic Development

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	143.47	143.47	142.77	-0.70
% of city's FTEs			5.64 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Aviation Fund	3,087,591	2,391,019	2,463,410	72,391
General Fund	19,292,668	20,413,122	20,840,692	427,570
Grant Funds	68,297	0	0	0
Special Programs Fund	200,042	1,780,000	401,391	-1,378,609
Tourism Development Fund	14,424,759	16,392,452	15,593,331	-799,121
Total Budget	37,073,357	40,976,593	39,298,824	-1,677,769

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	13,637,424	14,563,768	14,783,251	219,483
Contractual Services	22,326,952	24,342,886	23,854,953	-487,933
Commodities	253,569	403,387	298,423	-104,964
Capital Outlays	595,149	36,985	44,785	7,800
Subtotal Operating Budget	36,813,094	39,347,026	38,981,412	-365,614
Operating Projects	260,263	1,629,567	317,412	-1,312,155
Total Budget	37,073,357	40,976,593	39,298,824	-1,677,769

Budget Notes and Significant Changes

- Beginning in FY 2019/20 the Transportation Department has been transferred from the Community and Economic Development Division to the Public Works Division. This organizational change is to best align needs and functions. The Transportation Department's history has been removed from the Community and Economic Development Division summary tables and included in the Public Works Division summary tables to best reflect year over year comparisons.
- See Community and Economic Development's Department Budget Notes and Significant Changes on the following pages for explanations related to the changes in FY 2019/20 compared to FY 2018/19.



FY 2019/20 Adopted Budget

Strategic Goal(s)



Advance
Transportation



Support
Economic Vitality

Description

The Aviation Department is comprised of two major programs: Airport Operations and Administration. Airport Operations is responsible for the day-to-day operations, safety, security and maintenance of the Scottsdale Airport. The Administration program carries out the financial business relations, aeronautical permitting, capital project planning, marketing and community outreach functions for the Aviation Enterprise Fund.

The Aviation Department receives grants from the Federal Aviation Administration (FAA). As mandated by FAA grant assurance No. 25 (Airport Revenues), all revenues generated at the airport and any local taxes on aviation fuel can only be used for operating or capital costs of the airport.

Services Provided

- The Aviation Department provides a safe, secure and efficient operating environment for the airport users and tenants.

FY 2018/19 Achievements

- Completed the terminal redevelopment project in fall 2018, which included the construction of a new Aviation Business Center and two 30,000 square foot hangars. The Aviation Business Center includes a restaurant, Airport Administration offices, U.S. Customs office, meeting rooms and the Thunderbird Field II Veterans Memorial which features a World War II era PT-17 Stearman aircraft on display.
- Completed the Taxiway Alpha reconstruction project, which is a main parallel taxiway for aircraft traveling in/out of the airport. In addition to improving the taxiway pavement, the project also included the replacement of existing lighting/signs with light-emitting diode (LED) fixtures. The \$4.5 million project was funded with Federal Aviation Administration (FAA) and Arizona Department of Transportation - Aeronautics Division grant dollars.
- Completed the reconstruction of the transient and Delta aircraft parking aprons. The two apron projects were funded through Federal Aviation Administration and Arizona Department of Transportation - Aeronautics Division grants and included the removal of existing pavements, addressing the subgrade and repaving the areas with new asphalt.
- Continued compliance with Federal Aviation Administration (FAA) standards and grant assurances.

FY 2019/20 Objectives

- Begin the airport runway lighting and signage rehabilitation project, which will replace existing runway lights and signage with new energy efficient light-emitting diode (LED) components. The \$336,000 project will be funded through grants from the Federal Aviation Administration and Arizona Department of Transportation - Aeronautics Division.
- Begin construction of the north general aviation box hangars, which consists of 14 executive box hangars that will provide new parking facilities for general aviation and that will increase revenue generation.
- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	15.47	15.47	15.47	0.00
% of city's FTEs			0.61 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Aviation Fund	3,087,591	2,391,019	2,463,410	72,391
Total Budget	3,087,591	2,391,019	2,463,410	72,391

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	1,177,165	1,251,296	1,341,045	89,749
Contractual Services	1,330,377	1,026,663	1,022,170	-4,493
Commodities	55,779	81,860	61,195	-20,665
Capital Outlays	524,270	31,200	39,000	7,800
Subtotal Operating Budget	3,087,591	2,391,019	2,463,410	72,391
Operating Projects	0	0	0	0
Total Budget	3,087,591	2,391,019	2,463,410	72,391

Budget Notes and Significant Changes

- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The decrease in Commodities is due to a lower estimated need for operating supplies.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
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Effectiveness

Annual aircraft operations performed under Instrument Flight Rules (IFR)	49,799	51,741	50,465
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Note: This measure of aircraft operations depicts transient/corporate aircraft activity. FY 2018/19 activity was increased due to the higher demand of corporate traffic coming into Scottsdale Airport, in addition to the cooler than usual temperatures in the 3rd and 4th quarters.

Workload

Annual number of U.S. Customs aircraft inspections, tracked on a monthly basis through the number of payment transactions	1,098	1,142	1,115
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Note: This measure tracks the number of aircraft cleared by U.S. Customs each year.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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Boards/Commissions*

The Airport Advisory Commission consists of seven members who assist staff and advise the City Council on aviation related issues, including: 1) maintenance and operations of the airport; 2) rules, regulations, and minimum operating standards; 3) the effects of airport operations and projects on the environment; 4) proposed development; 5) aviation related fees; 6) leases; 7) land use policies; 8) the future role of the airport; and 9) safety matters.	7	91	\$2,264	0.0
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Total	7	91	\$2,264	0.0
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The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



FY 2019/20 Adopted Budget

Strategic Goal(s)



Support
Economic Vitality

Description

Through its economic development investments and programs, the city retains, grows and attracts targeted sources of wealth generation to enhance the community's tax base and quality of life, preserve the natural environment and foster prosperity for all citizens. The department supports the business retention, expansion, attraction, entrepreneurial ecosystem development and small business startup programming that are critical to Scottsdale's economic health and sustainability. It does this through a combination of research, marketing, business outreach and support, program development and process improvement.

Services Provided

- Develops and deploys programs, services, and products used in assisting existing businesses in retention and expansion efforts to maintain and improve the viability of the local economy.
- Develops and executes initiatives designed to attract quality firms and jobs, domestic and global, in targeted sectors to ensure long-term viability of the city's revenue and employment base.
- Conducts extensive outreach and marketing activities to raise awareness of the assets of the community and enhance the corporate brand of Scottsdale.
- Supports efforts that will enable Scottsdale's present and future employers to cultivate, retain and attract talent.
- Maintains, develops and analyzes unique data sets required to make an effective case for the retention and attraction of target industry sectors within the city.

FY 2018/19 Achievements

- Influenced the attraction, retention or expansion of 14 unique businesses representing an estimated 1,531 jobs in the first 12 months of business operations with an average wage of \$68,633 and an overall total of 2,999 jobs over five years.
- Completed 85 direct business outreach visits with Scottsdale employers.
- Advanced the Work Scottsdale initiative with recognition from WalletHub as "The No. 1 City in the U.S. for Jobs in 2019".
- Expanded the online job board tool resulting in a total of 72 participating companies and 6,448 unique job view clicks from job seekers.
- Produced or participated in 11 unique events and programs totaling 1,005 attendees and more than 16,000 ChooseScottsdale.com site visits through marketing and event programming outreach efforts.
- Worked with the small business community to conduct ten business training courses in the spring where more than 127 participants attended a ten-week program.
- Received a Silver Excellence in Economic Development Award for the Scottsdale Relocation Guide, in the category of Special Purpose Print Brochure from the International Economic Development Council, and a Bronze Excellence in Economic Development Award for our Fiscal Year 2016/17 Annual Report. The Scottsdale Economic Development department also won a Golden Prospector Award from the Arizona Association for Economic Development (AAED), recognizing excellence, innovation and creativity in economic development.

FY 2019/20 Objectives

- Revise and update the City of Scottsdale Economic Development five-year strategic plan adopted by the City Council in February 2015 to ensure it accurately reflects a changing economy.
- Increase the number and quality of new firms and jobs attracted through direct lead generation efforts, responsiveness to partner generated leads, and execution of market visits in target domestic and international markets.
- Develop and implement applicable strategies to support the attraction of new investment to the city's key employment centers including Downtown/Old Town; the McDowell Corridor; the Cure Corridor; and the Scottsdale Airpark with a focus on ensuring ordinances are designed to encourage investment in key locations and undeveloped sites such as state land.
- Advance Scottsdale's competitiveness for business recruitment and attraction through Talent Attraction initiatives to include additional external market recruitment visits; enhanced website and multimedia tools; and continued programming to support and connect local hiring managers.
- Increase partnerships with local tourism industry leaders to leverage city investment and maximize impact in external markets.

COMMUNITY AND ECONOMIC DEVELOPMENT | Economic Development

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of city's FTEs			0.24 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	1,269,432	1,309,651	1,333,334	23,683
Special Programs Fund	10,000	20,000	20,000	0
Total Budget	1,279,432	1,329,651	1,353,334	23,683

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	766,477	772,192	757,597	-14,595
Contractual Services	503,665	543,047	585,025	41,978
Commodities	9,290	14,412	10,712	-3,700
Capital Outlays	0	0	0	0
Subtotal Operating Budget	1,279,432	1,329,651	1,353,334	23,683
Operating Projects	0	0	0	0
Total Budget	1,279,432	1,329,651	1,353,334	23,683

Budget Notes and Significant Changes

- The decrease in Personnel Services is the net effect of: 1) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums (General Fund); and 2) eliminating contract worker services, which are no longer needed (General Fund).
- The increase in Contractual Services is due to a one-time funding for an Economic Development Strategic Plan Update (General Fund). The increase is partially offset by a lower estimated tax rebate related to the contract with the Hotel Valley Ho (General Fund).

COMMUNITY AND ECONOMIC DEVELOPMENT | Economic Development

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Number of jobs created or retained with material departmental assistance Note: FY 2018/19: This goal was exceeded due to the retention of Nationwide Insurance and planned expansion with their acquisition of State land. FY2019/20: Economic indicators are forecasting a mild recession in 2020 that may impact company expansion and relocation efforts.	1,852	1,531	1,200
Average wage of jobs created or retained with material departmental assistance Note: FY 2018/19: This goal was exceeded due to higher than average wages for acquired new companies. Wage levels were influenced by the significant retention of many jobs with Nationwide Insurance at an average wage of just below \$60,000 annually. FY 2019/20: The projection is based on achieving 185 percent of the 2019 Maricopa County Median Wage of \$37,352.	\$59,282	\$68,633	\$69,101
Total five-year direct economic impact of projects created or retained with material departmental assistance (in millions) Note: FY 2018/19: Goal was exceeded due to high number of companies relocating to Scottsdale and associated increase in number of jobs created or retained.	\$7.9	\$10.6	\$8.0
Number of total sessions on ChooseScottsdale.com website Note: FY 2018/19: Increase was due to increased marketing of ChooseScottsdale.com website and creation of Scottsdale.jobs which redirects to ChooseScottsdale.com.	13,085	16,648	17,500
Overall attendance to focus groups, educational seminars, tours or other programs coordinated and executed Note: Due to staff transitions at the beginning of FY 2018/19, the number of events was reduced in order to adjust to workloads. FY2019/20: The department will experience one staff vacancy at the beginning of the FY with an unknown date for filling the position. In addition, the department is adjusting the total number of events conducted in order to better concentrate efforts on business attraction and retention.	1,457.0	1,005.0	1,000.0
Focus groups, educational seminars, tours or other programs coordinated and executed Note: Due to staff transitions at the beginning of FY 2018/19 and staff vacancies throughout the FY, staff reduced the number of events to adjust for workload and priority adjustments.	19	11	15
Workload			
Total number of business retention and expansion (BRE) outreach visits conducted Note: FY 2018/19: Due to staff vacancies and associated adjusted departmental priorities, the number of business retention and expansion outreach visits was not achieved. FY2019/20: The FY will begin with one staff vacancy and an undetermined timeline for filling the position. The goal is therefore being adjusted to 90.	107	85	90

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Industrial Development Authority (IDA) was incorporated by the State in 1984, and is a legally independent political jurisdiction of the State. Its primary purpose is to issue tax-exempt bonds for certain types of private development (primarily smaller manufacturing facilities, and non-profit facilities) for the purpose of attracting new economic activity to the community. The IDA Board contracts for legal, financial, and city administrative advisors to assist it in evaluating projects. The IDA also charges bond recipients a small administrative fee to cover all these costs, and receives no city financial support.	7	140	\$3,476	0.1
Total	7	140	\$3,476	0.1

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Seek Sustainability



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

Description

The Planning and Development Department works in partnership with community stakeholders to physically and aesthetically shape the city; and preserves, reinforces and revitalizes commercial areas and residential neighborhoods to provide a sustainable high quality of life. The department comprises Administration, Technology, Office of Environmental Initiatives, Long Range Planning, Current Planning, Plan Review Services, One Stop Shop, Inspection Services, Stormwater Management, Neighborhood and Code Enforcement.

Services Provided

- Ensures the community vision, values, and goals are considered for all development proposals to City Council, Planning Commission and Development Review Board.
- Ensures procedures and resources necessary to carry out leadership goals and the financial infrastructure necessary to most effectively leverage local, regional and federal funding to deliver high service levels to the community.
- Supports efficient and effective code enforcement using a proactive and collaborative approach.
- Provides financial strategic planning, operational and policy analysis for the division and to our internal and external customers.
- Provides project coordination and leadership for technology projects in the division.

FY 2018/19 Achievements

- Completed 188 projects through the Operation Fix It program with 895 volunteers donating 2,500 volunteer hours that represented over \$62,000.
- Renovated two older parks and provided a one-time neighborhood clean up effort in both central and southern Scottsdale with the support of the Neighborhood Advisory Commission in partnership with the Operation Fix It program.
- Implemented an Expedited Plan Review process for eligible development projects.
- Saved \$50,000 by utilizing a publicly provided data source to verify the extent of unregistered residential rental units instead of contracting with a third-party vendor to monitor unregistered residential rentals in the community.
- Reduced the amount of questions during the digital plan review application process by half and increased the number of digital submittals by streamlining the digital plan submission process giving customers access 24/7 to a Flood Hazard Determination database and auto-population of critical property data for the review process.
- Received city recognition and traveling trophy for "Best City Float" for the Operation Fix It program's participation in the Parada Del Sol Parade.
- Approved Historic Residential Exterior Rehabilitation Program funding for six homeowners in the Village Grove Historic District, the Town & Country Scottsdale Historic District, and the Villa Monterey Historic District.

FY 2019/20 Objectives

- Conduct the State-required process to update the General Plan in preparation for voter approval in 2021.
- Update the Old Town Urban Design and Architectural Guidelines to enhance downtown's high quality planning, architecture and urban design.
- Consider new high-quality developments to revitalize Old Town Scottsdale's Arts and Arizona Canal districts.
- Implement a new Marshalling Yard/Storage process for development projects that choose to utilize the city's right of ways.
- Process Zoning Ordinance text amendments to implement new state laws, General Plan and Character Area objectives, and regulatory review.
- Provide timely and quality case review and construction document review for building plan submittals, and leverage technology to enhance customer service and experience.
- Enhance neighborhoods through Neighborhood Advisory Commission and code enforcement efforts.
- Process Zoning Ordinance text amendments to implement new state laws, General Plan and Character Area objectives, and regulatory review.

COMMUNITY AND ECONOMIC DEVELOPMENT | Planning and Development

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	116.00	116.00	115.30	-0.70
% of city's FTEs			4.55 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	12,428,672	13,428,279	13,685,352	257,073
Grant Funds	68,297	0	0	0
Special Programs Fund	77,542	1,560,000	281,391	-1,278,609
Total Budget	12,574,511	14,988,279	13,966,743	-1,021,536

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	11,001,697	11,796,528	11,908,177	111,649
Contractual Services	1,348,829	1,541,014	1,622,745	81,731
Commodities	119,472	264,952	220,036	-44,916
Capital Outlays	70,515	5,785	5,785	0
Subtotal Operating Budget	12,540,513	13,608,279	13,756,743	148,464
Operating Projects	33,998	1,380,000	210,000	-1,170,000
Total Budget	12,574,511	14,988,279	13,966,743	-1,021,536

Budget Notes and Significant Changes

- The decrease of -0.70 FTEs is due to the net effect of: 1) the addition of a part-time intern (0.30 FTE) position for the Historic Preservation Program (Special Programs Fund); and 2) transferring the Strategic Initiative/Special Project Administrator (-1.00 FTE) position from the Community & Economic Development Division to the Community Services Division (General Fund).
- The increase in Personnel Services is due to the net effect of: 1) the addition of a part-time intern position for the Historic Preservation Program (Special Programs Fund); 2) transferring the Strategic Initiative/Special Project Administrator position from the Community & Economic Development Division to the Community Services Division (General Fund); 3) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums (General Fund); and 3) an overall reduction of contract worker services funding (General Fund).
- The increase in Contractual Services is the net effect of the following: 1) one-time funding for a consultant to develop an overall strategy to reduce the adverse impact of flood hazards in the city (General Fund); 2) reduced funding for the Expedited Plan Review Program to better align with actual use of the program (General Fund); and 3) removing one-time funding for scanning/microfilming of construction documents (General Fund).
- The decrease in Commodities is the result of the reallocation of funds to other categories within the department to better align with needs (General Fund).
- The decrease in Operating Projects is due to the reduction of funding for acquisition and installation of public art in the Downtown and Airpark areas (Special Programs Fund).

COMMUNITY AND ECONOMIC DEVELOPMENT | Planning and Development

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Efficiency			
Engineering, Building, Stormwater, Planning and Fire construction plans completed within 21 calendar days <small>Note: This is a measure of responsiveness to plans submitted for review with an established goal of 98 percent.</small>	99.6%	99.2%	98.0%
Inspections performed within 24 hours <small>Note: This indicates the responsiveness to calls to inspect buildings under construction.</small>	97.9%	98.1%	98.0%
Average wait time at One Stop Shop (in minutes)	13	14	15
Average time for initial response to a code enforcement complaint (in days) <small>Note: The national average for responsiveness is 3.3 days.</small>	0.6	0.6	0.5

Effectiveness

Percent of total code cases proactively initiated by code inspectors <small>Note: This is a measure of the effectiveness of inspectors in proactively identifying violations before a complaint is made by a citizen. This includes zoning, property maintenance, housing, signage, graffiti and construction activity issues. The national average is 50 percent.</small>	71.5%	71.5%	72.0%
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Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
Board of Adjustment is a quasi-judicial body that reviews variance requests and appeals of the Zoning Administrator's interpretation/decisions, and it makes administrative decisions regarding zoning requirements.	7	168	\$4,171	0.1
Building Advisory Board of Appeals has the jurisdiction to recommend that minor variances in the electrical, plumbing and mechanical application of the Building Code be granted and that alternative construction methods or materials be allowed.	7	14	\$348	0.0
Development Review Board reviews and approves architectural design and layout of proposed development. This includes site planning and the relationship of the development to the surrounding environment and to the community. <small>Note: This is a seven member board that is chaired by one City Council member in addition to six volunteers.</small>	6	576	\$14,302	0.3
Environmental Quality Advisory Board advises the City Council on issues related to environmental quality and the prioritization of future environmental activities.	7	308	\$7,648	0.1
Historic Preservation Commission implements the ordinance process for identifying Scottsdale's historical, archaeological and cultural resources, to promote awareness for future generations, and to recommend programs to achieve community goals for their preservation and conservation.	7	392	\$9,733	0.2
Neighborhood Advisory Commission advises and makes recommendations to City Council on policies, plans, strategies and programs for the preservation, improvement and revitalization of Scottsdale's housing and neighborhoods.	7	280	\$6,952	0.1

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Planning Commission holds public meetings and makes recommendations to City Council on matters relating to the creation of zoning districts, the enforcement of zoning regulations, amendments to zoning ordinances, and other planning and zoning issues.	7	588	\$14,600	0.3
Volunteers				
Operating Fix It provides assistance to qualifying homeowners or tenants who are physically or financially unable to maintain their properties. Volunteers partner with local businesses to provide labor and materials.	895	2,500	\$62,075	1.2
Sign Removal Program removes illegal right-of-way signs.	1	16	\$397	0.0
Stormwater intern identified all stormwater storage basins citywide and filed drainage reports in the city's document management system.	1	120	\$2,980	0.1
Volunteer assisting the Office of Environmental Initiatives' (OEI) work on sustainability programs for the city including but not limited to: working with Planning staff for the redrafting of the document City of Scottsdale Arizona A Culture of Sustainability, researching other cities' Sustainability Plans, assisting the OEI Manager with the creation of an outline of a sustainability plan outline structure, evaluating the work effort required to participate in the development of a new sustainability web portal, attending meetings with the OEI Manager related to sustainability issues in the city and valley including the Environmental Advisory Commission, and performing other sustainability related tasks.	1	37	\$919	0.0
Total	946	4,999	\$124,125	2.4

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

Strategic Goal(s)



Support
Economic Vitality



Value Scottsdale's Unique
Lifestyle and Character

Description

The Tourism and Events Department supports the economic vitality and unique lifestyle of Scottsdale by marketing and promoting arts and culture, downtown, events and tourism. The department provides services, support, and funding for the development of tourism-related capital projects, events and event development, destination marketing and promotion as well as research. It manages the public event permitting process and, through contracts serves as the steward for the municipal collection of public art and cultural programming (Scottsdale Arts) as well as the marketing and promotion of Scottsdale as a premiere visitor destination (Experience Scottsdale).

Services Provided

- Supports the Tourism Development Commission in administration/implementation of the city's tourism program.
- Supports events by assisting, coordinating and guiding customers through the city's event funding application and requirements process.
- Assists, coordinates and guides customers through special event and directional banner applications, requirements and permitting processes.
- Engages and collaborates with downtown businesses and property owners on events, promotions and programs such as Scottsdazzle and Western Week.
- Collaborates on the creation and implementation of the city's annual Destination Marketing Plan through its partnership and contract with Experience Scottsdale.
- Supports and manages contracts with Scottsdale Arts for public art and cultural programs and Scottsdale Museum of the West.

FY 2018/19 Achievements

- Generated a direct market value of \$2.4 million through the Event Development and Matching Event Advertising program. The city received \$2.35 in marketing value for every dollar spent.
- Improved information for the city's Old Town Ambassadors, including new kiosk maps throughout Old Town and creating z-fold maps to give our visitors seeking directions within Old Town.
- Refreshed the marketing and advertising campaign for Old Town Scottsdale targeted to key demographics within Maricopa County to keep Old Town top-of-mind as well as influence visitation to the area.
- Created and planned, in collaboration with Experience Scottsdale, the inaugural "Scottsdale Contemporary Month" held in October - November 2018, a curated collection of special events, art galleries, performing art centers, museums, architecture and food.
- Assisted in the implementation of Local Light, a newly created Scottsdale Public Art component for both Scottsdale Contemporary Month and Canal Convergence.
- Enhanced the month long Scottsdazzle promotions and saw substantial increases of attendees at the Tree-Lighting & Sing-Along, Sugar Plum Ave and Canal Concerts.
- Encouraged Scottsdale's Museum of the West to provide free admission on Friday and Saturday during Western Week that resulted in their highest daily attendance since their opening in January 2015.

FY 2019/20 Objectives

- Enhance the quality and quantity of events by collaborating with event producers, businesses, tourism industry, and the Tourism Development Commission.
- Create and plan additional events in collaboration with Scottsdale Public Art to support Canal Convergence as it becomes a Destination Event for Scottsdale.
- Collaborate and plan with Experience Scottsdale the continuation and growth of "Scottsdale Contemporary Month", a curated collection of special events, art galleries, performing art centers, museums, architecture and food.
- Create additional events and components in collaboration with non-profit entities to continue the expansion of Western Week that currently includes the Gold Palette Western ArtWalk, Hashknife Pony Express, Parada del Sol Parade, Trails End Festival, Arizona Indian Festival and featuring Scottsdale's Museum of the West free admission and special exhibits.

COMMUNITY AND ECONOMIC DEVELOPMENT | Tourism and Events

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of city's FTEs			0.24 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	5,594,564	5,675,192	5,822,006	146,814
Special Programs Fund	112,500	200,000	100,000	-100,000
Tourism Development Fund	14,424,759	16,392,452	15,593,331	-799,121
Total Budget	20,131,823	22,267,644	21,515,337	-752,307

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	692,085	743,752	776,432	32,680
Contractual Services	19,144,081	21,232,162	20,625,013	-607,149
Commodities	69,028	42,163	6,480	-35,683
Capital Outlays	364	0	0	0
Subtotal Operating Budget	19,905,558	22,018,077	21,407,925	-610,152
Operating Projects	226,265	249,567	107,412	-142,155
Total Budget	20,131,823	22,267,644	21,515,337	-752,307

Budget Notes and Significant Changes

- The increase in Personnel Services is due to a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums (General Fund, Tourism Development Fund). The increase is offset by the removal of contract worker services, which are no longer needed (Tourism Development Fund).
- The decrease in Contractual Services is the net effect of the following: 1) annual increase per agreement with Scottsdale Arts, including the addition of the Conservation and Restoration portion of the agreement that was budgeted under Operating Projects in the past (General Fund); 2) lower level of funding for arts related grants and subsidies from the Community Arts Trust (Special Programs Fund); 3) removal of expenses for Strategic Plan Carryover, including not moving forward with the Pedestrian Wayfinding for Old Town project due to lack of funding in future years (Tourism Development Fund); 4) additional funding for the destination marketing contract as a result of a forecasted increase in Bed Tax revenues (Tourism Development Fund); 5) removal of one-time carryover funding for an electrical outlets project in Old Town (Tourism Development Fund); and 6) removal of one-time marketing/advertising funding for the Scottsdale Museum of the West (Tourism Development Fund). Additionally, Contractual Services decreased to be in compliance with Financial Policy No. 21A since production and staffing of city events, the WestWorld marketing fee and digital social media funding was moved from carryover to Administration and Research and Event and Event Development (Tourism Development Fund).
- The decrease in Commodities is due to the removal of one-time carryover funding for an electrical outlets project in Old Town (Tourism Development Fund).
- The decrease in Operating Projects is due to moving the Conservation and Restoration portion of the Scottsdale Arts agreement to the management services account, under Contractual Services (General Fund).

COMMUNITY AND ECONOMIC DEVELOPMENT | Tourism and Events

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
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Workload

Through bed-tax event funding program, generate direct regional, national or international advertising/marketing value (in millions)	\$2.00	\$2.35	\$2.35
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Note: This performance measure used to be reported as marketing value. The measure now reflects direct marketing spend.

Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee	173.00	158.00	155.00
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Note: Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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Boards/Commissions*

The Tourism Development Commission advises the City Council on matters concerning the expenditure of revenues from the Transient Occupancy Tax designated for tourism development.	7	220	\$5,463	0.1
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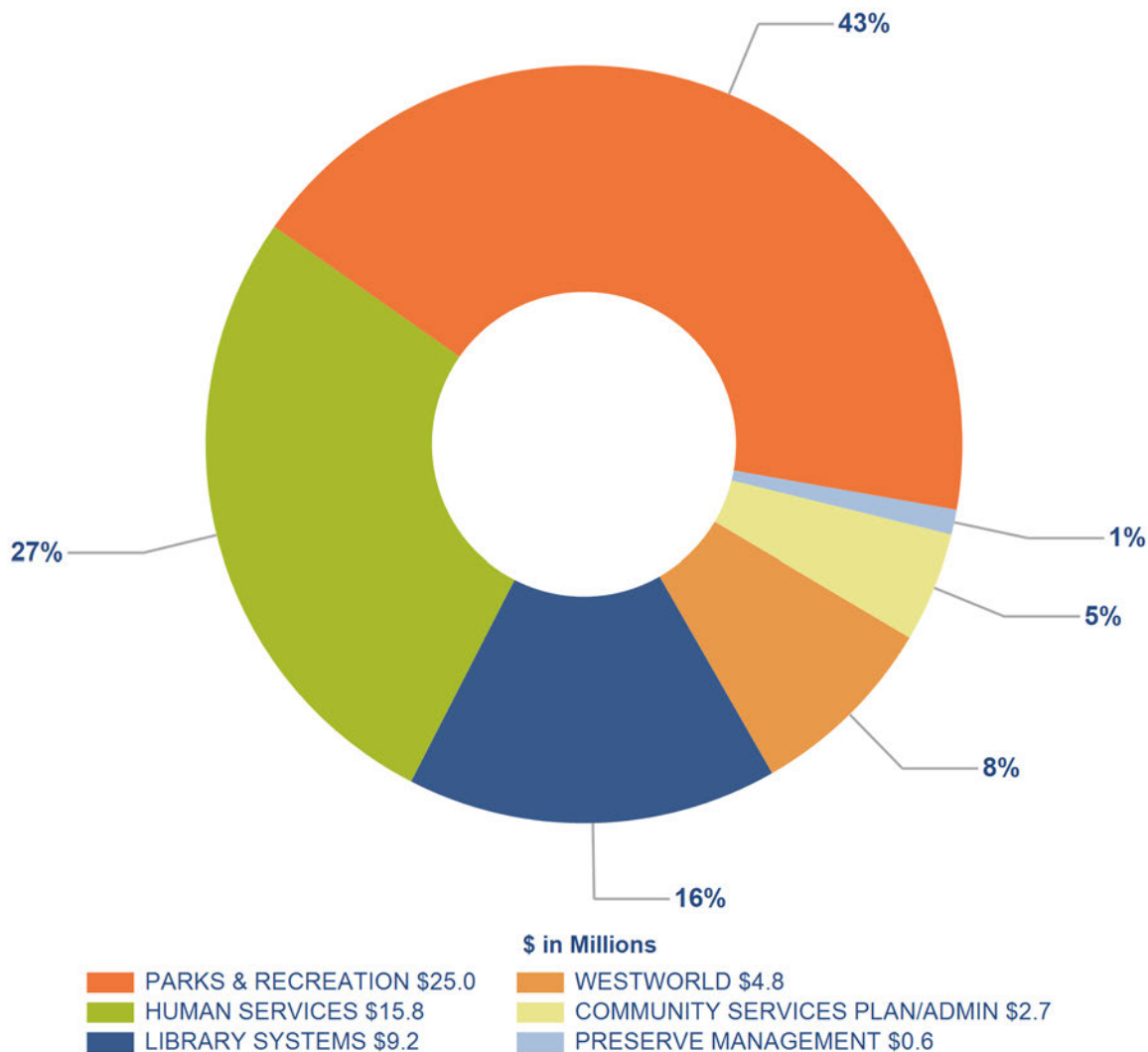
Total	7	220	\$5,463	0.1
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The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



**COMMUNITY SERVICES
FY 2019/20 Adopted Budget**

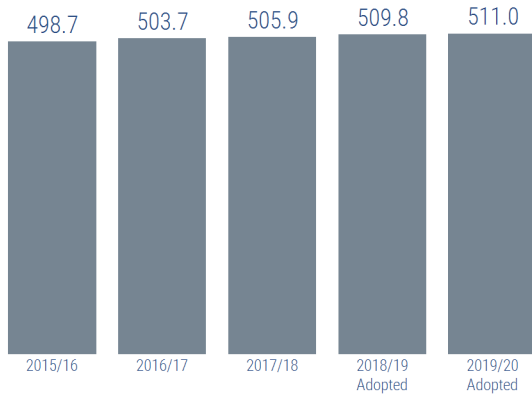


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
COMMUNITY SERVICES PLANNING AND ADMIN	1,285,671	1,526,828	2,710,545	1,183,717
HUMAN SERVICES	12,875,796	15,542,794	15,784,433	241,639
LIBRARY SYSTEMS	9,677,064	10,132,347	9,193,352	-938,995
PARKS & RECREATION	22,723,165	24,670,470	24,988,666	318,196
PRESERVE MANAGEMENT	352,816	398,888	621,710	222,822
WESTWORLD	4,747,391	4,422,861	4,761,599	338,738
Total Budget	51,661,903	56,694,188	58,060,305	1,366,117



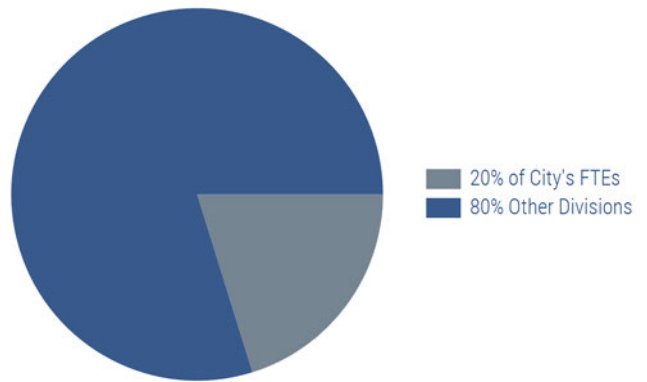
FY 2019/20 Adopted Budget

Staff Summary

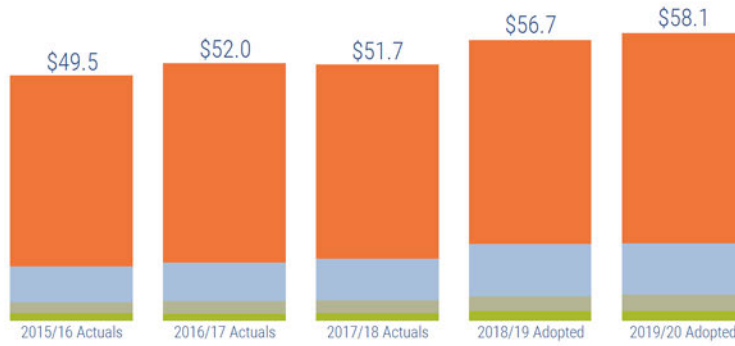


(Authorized FTE)

FY 2019/20 Adopted



Expenditures By Fund

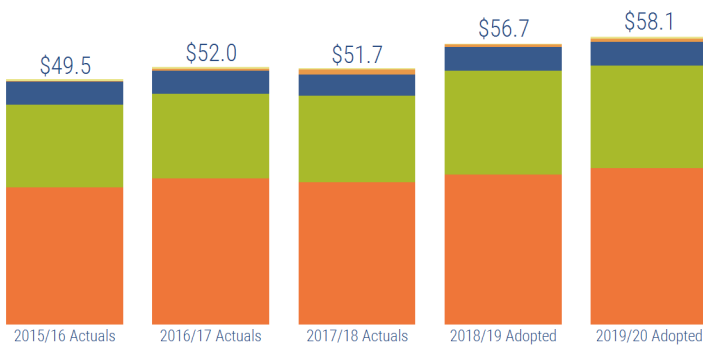


(\$ in millions)

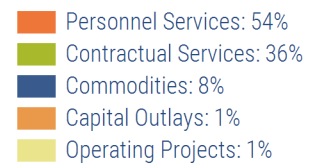


Percents represent FY 2019/20 Adopted

Expenditures By Type



(\$ in millions)



Percents represent FY 2019/20 Adopted

Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Seek Sustainability



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

Description

The Community Services division is comprised of six departments that support the quality of life of Scottsdale. Planning and Administration oversees the division's departments and is responsible for strategic planning, communications and marketing, software development, budget monitoring, capital improvement projects, and responding to citizen and council requests. Human Services operates the Granite Reef and Via Linda senior centers, Paiute Neighborhood Center, Vista del Camino, Adaptive Services, Youth and Family Services, and the Community Assistance Office which manages federal, state, local and private resources. The Library Systems has five library facilities: Civic Center, Mustang, Arabian, and Appaloosa, as well as a shared partnership with Scottsdale Unified School District at Palomino. Parks & Recreation manages and maintains 975 acres of developed parks, 527 acres of medians and rights-of-way, the Civic Center Complex, and the Downtown Districts. Preserve Management operates and manages the Scottsdale McDowell Sonoran Preserve consisting of more than 30,000 acres of dedicated open space and 175 miles of multi-use trails. WestWorld is a year-round facility and a premier venue with enormous infrastructure flexibility for events production.

Services Provided

- Human Services manages federal, state, local and private resources to provide safe and sanitary housing, emergency and social services, personal economic growth and self-sufficiency, reasonable accommodations for persons with disabilities and low or moderate-income, services for youth and families, and senior programs and classes.
- Library Systems serves 1.1 million customers annually with a circulation of 2.6 million physical and electronic materials, and provides adult, teen, youth and early literacy programs attended annually by 87,000 participants.
- Parks & Recreation provides citizens and visitors with safe and well-maintained parks and facilities. These parks and facilities enhance Scottsdale's quality of life through comprehensive recreational activities including health and wellness, fitness and sports, skill development, social responsibility and family interaction.
- Preserve Management protects the native plant and animal habitat within the Scottsdale McDowell Sonoran Preserve and provides and manages public access through a network of interconnected multi-use trails and trailhead access points.
- WestWorld is a year-round facility and a premier venue with enormous infrastructure flexibility for events production.

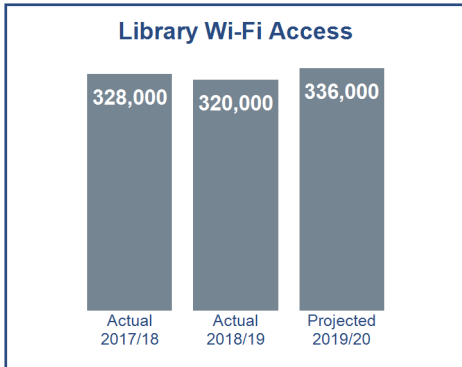
FY 2018/19 Achievements

- Developed "Scottsdale Life", a comprehensive quarterly publication for Scottsdale Parks and Recreation, Libraries and Senior Centers programs, classes, events and activities, with 130,000 annual copies, 50,000 mailed to residences.
- Served 400 unduplicated families with children ages 0-5 years and held 260 parenting classes in the Family Resources Center located at Paiute Neighborhood Center.
- Served 332 senior citizens at the Granite Reef and Via Linda senior centers via the Adopt-A-Senior program.
- Converted its entire 400,000 plus collection to Radio Frequency Identification (RFID).
- Completed the Scottsdale Heritage Connection project that provides public access to Scottsdale historical archives.
- Completed treatment systems transitions from gas chlorine to on-site generation chemical at McDowell Mountain Ranch and Cactus aquatic centers.
- Completed approximately ten miles of new trails per the Phase 3 trail corridor plan in the Pima Dynamite area.
- Completed construction of both the Fraesfield and Granite Mountain trailheads.
- Booked and produced 16 new events: two horse shows and 14 special events at Westworld.

FY 2019/20 Objectives

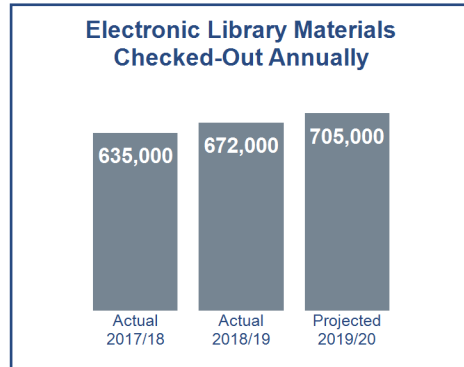
- Facilitate ongoing efforts for Scottsdale Stadium design and renovation and new event center.
- Add an additional 50 food boxes per month to the food bank capacity for emergency response.
- Complete Story Time Room expansion project at Civic Center library.
- Begin offering free computer classes and other educational programs at the library via mobile computer lab.
- Complete installation of new chemical treatment systems at two remaining aquatic centers (Eldorado and Chaparral) transitioning from gas chlorine to on-site generation.
- Be selected by the Fédération Equestre Internationale to host the World Finals vaulting and reining competitions in 2022 that will serve as qualifiers for the Paris 2024 Olympic Games.

Charted Performance Measures



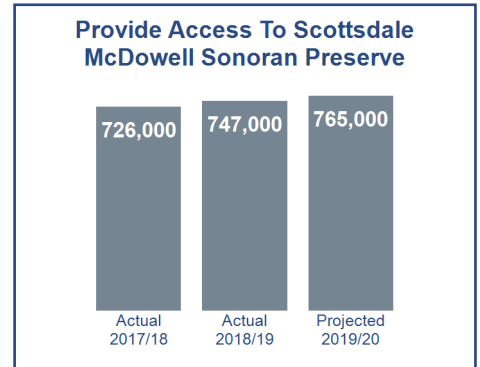
Number of people accessing Wi-Fi at the city's five libraries

Workload



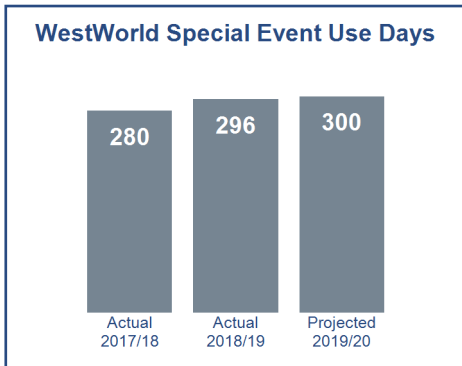
E-material circulation

Workload



Provide access to the Preserve (number of annual new and repeat visits)

Workload



Number of special event use days at WestWorld

Workload

DIVISION SUMMARY | Community Services

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	505.86	509.76	511.00	1.24
% of city's FTEs			20.19 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Endowments	0	30,312	36,800	6,488
General Fund	39,170,901	41,205,770	42,432,873	1,227,103
Grant Funds	8,348,379	10,558,324	10,319,605	-238,719
Special Programs Fund	2,603,860	3,044,129	3,378,581	334,452
Transportation Fund	1,538,763	1,855,653	1,892,446	36,793
Total Budget	51,661,903	56,694,188	58,060,305	1,366,117

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	28,694,395	30,266,408	31,516,930	1,250,522
Contractual Services	17,451,289	20,941,619	20,747,196	-194,423
Commodities	4,326,624	4,774,098	4,771,276	-2,822
Capital Outlays	1,022,275	539,024	584,897	45,873
Subtotal Operating Budget	51,494,583	56,521,149	57,620,299	1,099,150
Operating Projects	167,320	173,039	440,006	266,967
Total Budget	51,661,903	56,694,188	58,060,305	1,366,117

Budget Notes and Significant Changes

- Beginning in FY 2019/20 the Community Services Division now includes the WestWorld Department. This organizational change is to best align citywide needs and functions. The WestWorld Department's history has been included in the Division Summary tables to best reflect year over year comparisons.
- The overall increase in FTE includes the following position changes to best align the needs and functions of the Division and city: 1) adding a new, part-time Recreation Leader II (0.09 FTE) position for the two new trailheads at Fraesfield and Granite Mountain; 2) transferring the Strategic Initiative/Special Project Administrator (1.00 FTE) position from the Community & Economic Development Division to the Community Services Division; 3) reclassifying the Community Services Director position to an Assistant City Manager position and transferring from the Community Services Division to the City Manager Division (-1.00 FTE); and 4) an overall net increase in hours (1.15 FTE) for various part-time Human Services, Library Systems and Parks & Recreation positions to better align with expected work hours.
- The increase in Personnel Services reflects the FTE changes noted above as well as a pay for performance and market adjustment to eligible employees, increases in retirement rates, and an increase in health and dental insurance premiums.
- The decrease in Contractual Services and Commodities is the net effect of the following: 1) decrease in one-time funding for a maintenance project for drainage at the Silverado Golf Course; 2) reduction in grant awards and subsidies; 3) the elimination of one-time funding included in FY 2018/19 for the story time room project; 4) increase in internal service charge for fleet replacement; and 5) increase in Property, Liability and Workers' Compensation due to an increased number of Risk Management claims seen by the city over the past fiscal year.
- The increase in Capital Outlays is the net result of: 1) the decrease of one-time funding for the replacement of restrooms at McCormick-Stillman Railroad Park which was completed in FY 2018/19 and for which funding will not be needed in FY 2019/20 (General Fund); 2) an increase in one-time funding to replace outdated audio visual equipment at all Libraries, Human Service centers and Parks and Recreation centers (General Fund); and 3) an increase in funding for Silverado Golf course repairs and improvements to facilitate proper drainage (Special Programs Fund).
- The increase in Operating Projects is due to the net of the following: 1) decrease of one-time funding for replacement of playground equipment at the Agua Linda Park which was completed in FY 2018/19 and for which funding will not be required in FY 2019/20 (General Fund); and 2) increase of one-time funding in FY 2018/19 related to the McCormick-Stillman Railroad Park Restroom project that will be completed by June 30, 2019.

DIVISION SUMMARY | Community Services

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
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Efficiency

Human Services Department ratio of alternate funding dollars to city General Fund dollars	\$1.53	\$1.53	\$1.53
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Note: This is a measure of how outside revenue sources are utilized to provide services to residents. Alternate funding sources include federal, state, county, local grants, sponsorships, and donations.

Workload

Number of units of food assistance provided	28,145	25,845	26,700
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Note: Services for FY 2018/19 include: Food boxes, senior brown bags (10,807) youth healthy packs (11,856), Food Plus food boxes (362), and The Emergency Food Assistance Program boxes (818).

Percentage of Parks operating budget contracted out	30.9%	29.0%	30.0%
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Effectiveness

Percentage of total Parks & Recreation revenue to expenditures	33.2%	30.0%	30.0%
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Note: FY 2018/19 reported data is tentative until year-end financial reports are available

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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Boards/Commissions*

The Human Services Commission provides advisory recommendations to staff and the City Council on human services priorities and programs. It also provides advisory recommendations on funding allocations for Scottsdale Cares, Community Development Block Grants, HOME, Human Services Emergency and General Funds.	7	228	\$5,661	0.1
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The Library Board advises the City Council on general policy relating to the programs, services and future development of the Scottsdale Public Libraries.	7	79	\$1,962	0.0
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The McDowell Sonoran Preserve Commission provides citizen oversight for acquisition, preservation, management, and stewardship of the McDowell Mountains and related Sonoran desert.	7	120	\$2,980	0.1
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The Parks & Recreation Commission provide advisory recommendations to staff and the City Council on department priorities and programs.	7	160	\$3,973	0.1
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Volunteers

Adult (court ordered and sheriff's volunteers): Perform court-ordered community restitution by working alongside staff to complete skilled and unskilled tasks in city parks and facilities.	154	3,241	\$80,474	1.6
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Granite Reef and Via Linda Senior Center volunteers: Work in daily and weekly programs and facilities including: computer labs, lobby concierge, brown bag, congregate lunches, and special events.	273	18,094	\$449,274	8.7
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Vista del Camino and Paiute Neighborhood Center volunteers: Work in many areas such as the food bank, career center, back-to-school and holiday programs.	537	6,113	\$151,786	2.9
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DIVISION SUMMARY | Community Services

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Youth community service volunteers: Perform court-ordered community restitution, self-initiated unpaid service or school-required by working alongside staff to complete skilled and unskilled tasks in city parks and facilities. (\$10.50/hour)	205	1,754	\$43,552	0.8
Adult volunteers: Supplement library services for library shops, book/DVD/CD shelving, children's early literacy programs, as well as Friends of the Library.	310	26,140	\$649,056	12.6
Teen volunteers: Support the library's summer reading program and special outreach events throughout the year by assisting library staff with registrations, prize handouts, crafts, shelving materials and customer service.	282	6,986	\$173,462	3.4
Trail patrol, trail maintenance, educational outreach, trailhead hosts and field institute research.	580	58,599	\$1,455,013	28.2
Program volunteers provide support for special events, community centers, ongoing programs, trail maintenance, and recycling group projects	393	2,242	\$55,669	1.1
Youth Corp volunteers: explore career opportunities, give back to the community and receive school credit (with prior school approval). Opportunities are available in City of Scottsdale offices, recreation centers, citizen service centers and senior centers.	135	6,848	\$170,036	3.3
Total	2,897	130,604	\$3,242,898	62.9

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

Description

Community Services Planning and Administration manages the operations of the division's departments (Human Services, Library Systems, Parks and Recreation, Preserve Management and Westworld). Responsibilities include strategic planning, communications and marketing, software development and support, budget monitoring, forecasting and performance management, capital improvement projects, and responding to citizen and council requests.

Services Provided

- Manages division planning, capital improvement projects, programs, services and financial activities for the Community Services division that reflect the mission, goals and objectives outlined by management, City Council and Scottsdale citizens.
- Manages use of fiscal resources through budget monitoring, revenue and cost analysis, performance measures and metrics, prioritization of programs and services, strategic use of alternative funding sources, and identifying budget savings through operational and staffing efficiencies.
- Plans and coordinates each department's communication and public outreach for department programs, events and classes and manages the division's graphics design requests, policies and budget.
- Provide software development and support throughout the division.
- Responds to inquiries and requests from Scottsdale citizens, city council and staff and addresses and resolves issues in an appropriate and timely manner.

FY 2018/19 Achievements

- Community Services Technology Group (CSTG) completed the radio-frequency identification (RFID) technology upgrade throughout the Library System.
- Developed "Scottsdale Life", a comprehensive quarterly publication for Scottsdale Parks and Recreation, Libraries and Senior Centers programs, classes, events and activities, with 130,000 annual copies and 50,000 mailed to residences.
- Communications and Marketing Team improved community awareness and increased content and public information through additional content and sharing of information on the city's website, social media outlets and press releases by leveraging new marketing team resources and the addition of a marketing intern.
- CSTG implemented significant changes to the permit process within online booking system Activenet that made the software easier to use while also providing enhanced functionality for facility reservations, aquatics, the McDowell Sonoran Preserve, and McCormick-Stillman Railroad Park.
- Reallocated over \$100,000 to fund division priorities through budget savings and reprioritization of needs.

FY 2019/20 Objectives

- Facilitate ongoing efforts for Scottsdale Stadium design and renovation and new event center.
- Begin Phase 1 of Commercial Event Network design and implementation at WestWorld.
- Develop a public, mobile training laptop environment within Library System
- Implement event management system software at Scottsdale Stadium.
- Identify three new marketing opportunities to inform Scottsdale residents about Community Services programs, services, events and amenities.

COMMUNITY SERVICES | Community Services Planning and Administration

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	7.54	8.54	16.95	8.41
% of city's FTEs			0.67 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	1,285,671	1,526,828	2,710,545	1,183,717
Total Budget	1,285,671	1,526,828	2,710,545	1,183,717

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	745,777	850,260	1,704,300	854,040
Contractual Services	512,149	644,728	801,405	156,677
Commodities	23,808	31,840	47,090	15,250
Capital Outlays	3,937	0	157,750	157,750
Subtotal Operating Budget	1,285,671	1,526,828	2,710,545	1,183,717
Operating Projects	0	0	0	0
Total Budget	1,285,671	1,526,828	2,710,545	1,183,717

Budget Notes and Significant Changes

- The increase in FTE includes the following position transfers and reclassification to best align the needs and functions of the Division and city: 1) transfer of a Systems Integration Supervisor (1.00 FTE) position, System Integrator (3.00 FTE) positions, Systems Integrator Senior (1.00 FTE) position, and Technology Coordinator (3.00 FTE) positions from the Library Systems Department to the Planning and Administration Department; 2) transfer of a part-time Recreation Leader II (0.41 FTE) position from the Parks and Recreation Department to the Planning and Administration Department; 3) transfer of a Strategic Initiative/Special Project Administrator (1.00) position from the Community & Economic Development Division to the Community Services Division; and 4) reclassify the Community Services Director position to an Assistant City Manager position and transfer from the Community Services Division to the City Manager Division (-1.00 FTE).
- The increase in Personnel Services reflects the FTE changes noted above as well as a pay for performance and market adjustment to eligible employees, increases in retirement rates, and an increase in health and dental insurance premiums.
- The increase in Contractual Services and Commodities is due to the transfer of the operating budget associated with the position transfers and the information technology budget from the Library Systems Department to the Planning and Administration Department to align the budget with the internal reorganization of the Division.
- The increase in Capital Outlays is for one-time funding to replace outdated audio visual equipment at all Libraries, Human Services centers and Parks and Recreation centers.

Strategic Goal(s)



Enhance Neighborhoods



Value Scottsdale's Unique Lifestyle and Character

Description

Human Services department provides assistance for safe and sanitary housing, self-sufficiency, social services, behavioral support and diversion programs, economic growth and reasonable accommodations for persons with disabilities and/or low to moderate income. The department manages federal, state, county and private resources, and tribal and foundation grants. Human Services provides opportunities for people to connect with one another and to the city through social and recreational interaction, volunteering, and emergency/support services.

Services Provided

- Granite Reef and Via Linda senior centers provide seniors with recreation opportunities, social, health and wellness services.
- Paiute Neighborhood Center and Vista del Camino support lower-income, culturally-diverse neighborhoods offering early childhood development programs, education and drug prevention programs, employment services, rent and utility financial assistance, medical and dental assistance, and social services.
- Family Resource Center provides parenting and education classes, along with outreach for mothers with children ages 0-5 in collaboration with First Things First.
- Adaptive Services offers activities and support for persons of all ages with disabilities.
- Youth and Family Services offer behavioral support and diversion programs for individuals and families.
- Community Assistance Office (CAO) provides Section 8 rental assistance to low-income families and offers case management to residents enrolled in the family self-sufficiency program. Additionally, the CAO manages Community Development Block Grants, HOME federal grants, the operation of the city's housing rehabilitation program, and the roof and emergency repair programs.

FY 2018/19 Achievements

- Served 400 unduplicated families with children ages 0-5 years and held 260 parenting classes in the Family Resources Center located at Paiute Neighborhood Center.
- Served 332 senior citizens at the Granite Reef and Via Linda senior centers via the Adopt-A-Senior program.
- Increased the annual number of job prep case managed clients through Vista del Camino by eight.
- Maintained housing authority leasing success rate at an expenditure rate of 99 percent of budget authority.

FY 2019/20 Objectives

- Secure \$50,000 in corporate sponsorships to fund the Senior Services special events program.
- Add an additional 50 food boxes per month to the food bank capacity for emergency response.
- Serve 720 unduplicated families with children ages 0-5 and hold 288 parenting classes at the Family Resource Center at Paiute Neighborhood Center.
- Maintain housing authority expenditure rate of 100 percent of budget authority.
- Raise \$50,000 in donated goods to support the Adopt-A-Senior and Beat the Heat assistance programs.

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Staff Summary				
Full-time Equivalents (FTE)	79.87	79.49	82.53	3.04
% of city's FTEs			3.26 %	

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Fund				
Endowments	0	0	8,800	8,800
General Fund	4,874,163	5,314,909	5,343,981	29,072
Grant Funds	7,713,520	9,945,750	10,163,967	218,217
Special Programs Fund	288,113	282,135	267,685	-14,450
Total Budget	12,875,796	15,542,794	15,784,433	241,639

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Type				
Personnel Services	4,965,168	5,329,839	5,708,772	378,933
Contractual Services	7,380,735	10,055,105	9,907,957	-147,148
Commodities	240,796	157,850	167,204	9,354
Capital Outlays	289,097	0	500	500
Subtotal Operating Budget	12,875,796	15,542,794	15,784,433	241,639
Operating Projects	0	0	0	0
Total Budget	12,875,796	15,542,794	15,784,433	241,639

Budget Notes and Significant Changes

- The increase in FTE is the net result of the following changes to best align the needs and functions of the division: 1) transfer of a grant-funded Administrative Secretary (1.00 FTE) position, Community Grants Specialist (1.00 FTE) position, and Housing Supervisor (1.00 FTE) position from the Library System Department to the Human Services Department; 2) increase hours for a part-time Human Services Specialist (0.14 FTE) position; and 3) a net decrease in hours for three part-time Recreation Leader II (-0.10 FTE) positions to better align with expected work hours.
- The increase in Personnel Services reflects the changes noted above as well as a pay for performance and market adjustment to eligible employees, increases in retirement rates, and an increase in health and dental insurance premiums.
- The reduction in Contractual Services is primarily due to decreased funding from the Community Development Block Grant (CDBG) for non-public service activities, housing rehabilitation, public facilities, economic development and eligible planning and administration expenditures. (Note: The overall increase in Grant Funds is the net effect of reduced CDBG funding and the transfer of the three grant-funded positions noted above.)

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Efficiency			
Human Services Department ratio of alternate funding dollars to city General Fund dollars Note: This is a measure of how outside revenue sources are utilized to provide services to residents. Alternate funding sources include federal, state, county, local grants, sponsorships, and donations.	\$1.53	\$1.53	\$1.53
Expenditure of allocated budget authority by the Section 8 housing program Note: Either of the following two measures must be achieved in order to be deemed a high performing agency by federal standards: 95 percent plus utilization of available housing choice vouchers, or 98 percent plus expenditure of allocated budget authority. This rate can exceed 100 percent if the city did not expend all of its budget from prior years.	103%	99%	100%
Workload			
Number of units of food assistance provided Note: Services for FY 2018/19 include: Food boxes, senior brown bags (10,807) youth healthy packs (11,856), Food Plus food boxes (362), and The Emergency Food Assistance Program boxes (818).	28,145	25,845	26,700
Percentage of clients requesting emergency financial assistance that are processed and deemed eligible for financial assistance Note: Goals reviewed to represent a more realistic eligibility ratio beginning in FY 2018/19. Screened clients 1,394. Eligible 1,115 clients. Screened and deemed to be eligible: 80 percent.	87%	80%	80%
Number of units of social services to sustain self-sufficiency Note: Note: Services for FY 2018/19 include visits to career center (3,362), attendance in job workshops (651), participants in Section 8 self-sufficiency program (22), Section 8 self-sufficiency graduates (6), and job prep case management units (51).	3,632	4,092	4,092
Number of residents provided with financial assistance for housing Note: Included services for FY 2018/19 are: Rent/mortgage or utility assistance (1,115), Section 8 rental voucher assistance (693), Section 8 utility payments (61), emergency home repairs (50), roof repairs (10), and major home rehabilitations (6).	1,964	1,935	1,935
Effectiveness			
Annual combined increase in earned income realized by family self-sufficiency participants Note: Note: Starting Earned Income: \$367,593. Ending Earned Income: \$219,712. In FY 2018/19, there was a decrease in earned income due to one participant ported out (leaving Scottsdale for another jurisdiction). Further five participants graduated in FY 2018/19, one with home ownership.	49%	-59%	20%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Human Services Commission provides advisory recommendations to staff and the City Council on human services priorities and programs. It also provides advisory recommendations on funding allocations for Scottsdale Cares, Community Development Block Grants, HOME, Human Services Emergency and General Funds.	7	228	\$5,661	0.1
Volunteers				
Adult (court ordered and sheriff's volunteers): Perform court-ordered community restitution by working alongside staff to complete skilled and unskilled tasks in city parks and facilities.	154	3,241	\$80,474	1.6
Granite Reef and Via Linda Senior Center volunteers: Work in daily and weekly programs and facilities including: computer labs, lobby concierge, brown bag, congregate lunches, and special events.	273	18,094	\$449,274	8.7
Vista del Camino and Paiute Neighborhood Center volunteers: Work in many areas such as the food bank, career center, back-to-school and holiday programs.	537	6,113	\$151,786	2.9
Youth community service volunteers: Perform court-ordered community restitution, self-initiated unpaid service or school-required by working alongside staff to complete skilled and unskilled tasks in city parks and facilities. (\$10.50/hour)	205	1,754	\$43,552	0.8
Total	1,176	29,430	\$730,747	14.1

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

Strategic Goal(s)



Enhance Neighborhoods



Seek Sustainability



Support Economic Vitality

Description

The Library Systems is a place for the community to share ideas, find information, collaborate, create, learn and innovate. Through its five facilities, the library provides lifelong learning opportunities through physical and e-materials, cultural and educational programming, and knowledgeable staff. Scottsdale Library staff teaches early learning skills, fosters reading enjoyment and helps develop critical and creative thinking skills among children, teens and adults. The Library also fosters small business and high-growth entrepreneurial start-ups.

Services Provided

- Serves 1.1 million people annually at five branch locations.
- Offers an array of educational and recreational programs for all ages attended by 87,000 people annually.
- Provides public computers and Wi-Fi access that are utilized 520,000 times annually.
- Provides English as a Second Language classes to local residents from more than 31 countries.
- Circulates 2.6 million library physical materials and e-materials.
- Offers e-librarian access for assistance with virtual collection and call center to guide/answer inquiries from the general public.

FY 2018/19 Achievements

- Converted its entire 400,000 plus collection to Radio Frequency Identification (RFID).
- Completed the Scottsdale Heritage Connection project that provides public access to Scottsdale historical archives.
- Updated the library 3-year strategic plan with information from the public, library staff and collection data that outlines five specific goals with a focus on measurable outcomes.
- Added a book bike to begin mobilize library services to the community with a focus on underserved populations that will carry library books and materials for check out and provide a great way for the public to obtain library services outside of the five library branches.
- Completed a new Scottsdale Art Gallery space in Civic Center Library that will be curated by Scottsdale Arts Public Art with up to six annual exhibits to enhance arts and culture for the community.
- Commenced design and cost estimates for the Story Time Room expansion project at Civic Center library which will be a priority to complete in FY 2019/20.

FY 2019/20 Objectives

- Complete Story Time Room expansion project at Civic Center library.
- Begin offering free computer classes and other educational programs at the library via mobile computer lab.
- Facilitate library outreach and public interaction via a new book bike.
- Host signature library Ultimate Play Date event to promote early literacy and interactive play/learning.
- Commence implementation of the updated three year library strategic plan.

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Staff Summary				
Full-time Equivalents (FTE)	121.39	120.39	109.38	-11.01
% of city's FTEs			4.32 %	

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Fund				
Endowments	0	30,312	28,000	-2,312
General Fund	9,172,703	9,688,935	9,031,430	-657,505
Grant Funds	277,534	254,824	44,885	-209,939
Special Programs Fund	226,827	158,276	89,037	-69,239
Total Budget	9,677,064	10,132,347	9,193,352	-938,995

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Type				
Personnel Services	7,305,452	7,666,023	6,815,980	-850,043
Contractual Services	821,338	784,929	682,072	-102,857
Commodities	1,375,656	1,681,395	1,690,298	8,903
Capital Outlays	174,618	0	5,002	5,002
Subtotal Operating Budget	9,677,064	10,132,347	9,193,352	-938,995
Operating Projects	0	0	0	0
Total Budget	9,677,064	10,132,347	9,193,352	-938,995

Budget Notes and Significant Changes

- The decrease in FTE is the result of the following changes to best align the needs and functions of the Division: 1) transfer of a grant-funded Administrative Secretary (-1.00 FTE) position, Community Grants Specialist (-1.00 FTE) position, and Housing Supervisor (-1.00 FTE) position from the Library System Department to the Human Services Department; 2) transfer of a Systems Integration Supervisor (-1.00 FTE) position, System Integrator (-3.00 FTE) positions, Systems Integrator Senior (-1.00 FTE) position, and Technology Coordinator (-3.00 FTE) positions from the Library Systems Department to the Planning and Administration Department; and 3) an overall net decrease in hours for various part-time Library Systems Department positions (-0.01 FTE) to better align with expected work hours.
- The net decrease in Personnel Services is a result of the changes noted above and then is offset by increases for pay for performance and market adjustment to eligible employees, increases in retirement rates, and an increase in health and dental insurance premiums.
- The decrease in Contractual Services and Commodities is due to the following: 1) adjusting Library Gifts and Memorials budget to reflect estimated revenues and fund balance; 2) transferring the operating budget associated with the position transfers and the information technology budget from the Library Systems Department to the Planning and Administration Department to align the budget with the internal reorganization of the Division; and 3) the elimination of one-time funding included in FY 2018/19 for the story time room project.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Efficiency			
Dollars spent on materials per check-out	\$0.33	\$0.33	\$0.35
Note: This measure is calculated by dividing total expenditures on all materials by the number of check-outs (circulation).			
Effectiveness			
Total registered borrowers as a percentage of total Scottsdale population	86%	70%	60%
Note: Note: FY 2017/18 population is 242,500; FY 2018/19 forecasted population is 246,600 according to the State of Arizona Office of Economic Opportunity and the Maricopa Association of Governments. A database cleanup expunging old/inactive borrower accounts was completed in December 2018 causing a noticeable decrease in registered borrowers. Additional clean up is expected in FY2019/20.			
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis	8.1	7.4	7.1
Note: Physical material checkouts have been trending downward over the past few years with the shift to e-materials.			
Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis	2.62	2.72	2.85
Note: In contrast to physical materials, the check-out rate for electronic materials continues to trend upward.			
Annual check-outs per registered borrower	12.46	14.48	14.76
Note: Database cleanup completed in December 2018 reduced the number of library card holders on file resulting in a higher effectiveness of material circulation per borrower. An additional database cleanup is expected in FY 2019/20.			
Workload			
Participation in adult programs	24,000	24,000	24,000
Note: Rounded to the nearest thousand.			
Attendance at early learning programs	52,000	37,000	40,000
Note: Attendance rounded to the nearest thousand. The library had two large programs in FY 2017/18 at WestWorld and the Civic Center Mall. These programs were not repeated in FY 2018/19 resulting in a decrease in total annual attendance.			
Number of people accessing Wi-Fi at the city's five libraries	328,000	320,000	336,000
Note: Amounts rounded to the nearest thousand. Estimates are based on growth in actual usage, file sizes and the increase in portable devices used by customers. Bridge construction on Drinkwater Boulevard has restricted access to Civic Center library resulting in lower attendance and less use of the Wi-Fi at the branch. Road work is expected to be completed in the Fall of 2019.			
Door Counts	1,118,000	1,075,000	1,032,000
Note: Rounded to the nearest thousand. Bridge construction on Drinkwater Boulevard has restricted access to Civic Center library resulting in lower attendance at the branch. Road work is expected to be completed in the Fall of 2019.			
E-material circulation	635,000	672,000	705,000
Note: Downloaded/streamed e-books, e-music, e-movies			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Library Board advises the City Council on general policy relating to the programs, services and future development of the Scottsdale Public Libraries.	7	79	\$1,962	0.0
Volunteers				
Adult volunteers: Supplement library services for library shops, book/DVD/CD shelving, children’s early literacy programs, as well as Friends of the Library.	310	26,140	\$649,056	12.6
Teen volunteers: Support the library’s summer reading program and special outreach events throughout the year by assisting library staff with registrations, prize handouts, crafts, shelving materials and customer service.	282	6,986	\$173,462	3.4
Total	599	33,205	\$824,480	16.0

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Value Scottsdale's Unique Lifestyle and Character

Description

Parks & Recreation provides clean, attractive parks and delivers a wide-variety of recreation and leisure programs. Parks and Recreation manages and maintains 975 acres of developed parks, 527 acres of medians and rights-of-way, the Civic Center Complex, and the Downtown District. Also, several hundred recreation and leisure classes and activities are available that contribute to the health and wellness of the community.

Services Provided

- Operates and maintains 21 neighborhood parks covering 162 acres that provide primary recreation services that are easily accessible and serves local residents within a 15-minute walk.
- Operates and maintains 13 community parks totaling 560 acres that typically include a community center to serve intergenerational activities, lighted recreational amenities and sports fields that serve large regional areas of the city.
- Operates and maintains eight specialty parks totaling 253 acres that preserve significant unique features of the community, ranging from large natural preserves to historic and specialized features, such as Pinnacle Peak Park, Scottsdale Stadium and McCormick-Stillman Railroad Park. These parks draw local, national and international recognition and visitors.
- Manages all operational aspects of a variety of facilities, programs and services including seven after school programs, six community centers, three year-round aquatic centers, one seasonal pool, three sports complexes, tennis and pickleball courts, leisure education programs, citywide special events, youth and adult sports, citywide landscape contracts, irrigation systems, lakes, and fountains.
- Manages the intergovernmental agreement with Scottsdale Unified School District that coordinates the sharing of programs and facilities.

FY 2018/19 Achievements

- Completed treatment systems transitions from gas chlorine to on-site generation chemical at McDowell Mountain Ranch and Cactus aquatic centers.
- Completed a preliminary design for the back parking lot at the Scottsdale Stadium.
- Gathered input from citizens for the Indian Bend Wash master plan and future renovations in several public meetings and events.
- Completed pilot programs for Year-Round Operation, which will begin in August 2019.
- Increased summer youth program participation by three percent.
- Offered swim lessons at two of the Boys & Girls Club locations. Also, a partnership with Boys & Girls Club teen programs has provided training and identification of additional lifeguards.

FY 2019/20 Objectives

- Complete installation of new chemical treatment systems at two remaining aquatic centers (Eldorado and Chaparral) transitioning from gas chlorine to on-site generation.
- Expand the Youth Corps program from the current seasonal program to a year-round program.
- Increase summer youth program participation by three percent.
- Work with two branches of the Boys & Girls clubs to offer swim lessons to participants in afterschool and summer programs.

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Staff Summary				
Full-time Equivalents (FTE)	264.38	265.05	264.76	-0.29
% of city's FTEs			10.46 %	

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Fund				
General Fund	18,738,778	19,903,349	20,068,608	165,259
Grant Funds	356,704	357,750	55,753	-301,997
Special Programs Fund	2,088,920	2,553,718	2,971,859	418,141
Transportation Fund	1,538,763	1,855,653	1,892,446	36,793
Total Budget	22,723,165	24,670,470	24,988,666	318,196

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Type				
Personnel Services	13,317,360	13,970,605	14,563,360	592,755
Contractual Services	6,476,055	7,761,107	7,385,834	-375,273
Commodities	2,228,933	2,226,695	2,199,466	-27,229
Capital Outlays	533,497	539,024	400,000	-139,024
Subtotal Operating Budget	22,555,845	24,497,431	24,548,660	51,229
Operating Projects	167,320	173,039	440,006	266,967
Total Budget	22,723,165	24,670,470	24,988,666	318,196

Budget Notes and Significant Changes

- The net decrease in FTE is the result of: 1) the transfer of a Natural Resource Coordinator (-1.00 FTE) position from the Parks & Recreation Department to the Preserve Management Department to best align the needs and functions of the Division; 2) transfer a part-time Recreation Leader II (-0.41 FTE) position from the Parks and Recreation Department to the Planning and Administration Department; and 3) an overall net increase in hours for various part-time Parks & Recreation Department (1.12 FTE) positions to better align with expected work hours.
- The net increase in Personnel Services is the result of increases for pay for performance and market adjustment to eligible employees, increases in retirement rates, and an increase in health and dental insurance premiums, which is offset slightly by FTE changes noted above.
- The decrease in Contractual Services is the net effect of the following: 1) decrease in one-time funding for a maintenance project for drainage at the Silverado Golf Course; 2) increase in Property, Liability and Workers' Compensation due to an increased number of Risk Management claims seen by the city over the past fiscal year; and 3) reduction in grant awards and subsidies (Grant Funds).
- The decrease in Capital Outlays is the net result of: 1) the decrease of one-time funding for the replacement of restrooms at McCormick-Stillman Railroad Park (General Fund); 2) an increase in one-time funding to replace outdated audio visual equipment at all Libraries, Human Services centers and Parks & Recreation centers (General Fund); and 3) an increase in funding for Silverado Golf course repairs and improvements to facilitate proper drainage (Special Program Fund).
- The increase in Operating Projects is due to the net of the following: 1) decrease of one-time funding for replacement of playground equipment at the Agua Linda Park which was completed in FY 2018/19 and for which funding will not be required in FY 2019/20 (General Fund); and 2) increase of one-time funding in FY 2018/19 related to the McCormick-Stillman Railroad Park Restroom project that will be completed by June 30, 2019.

COMMUNITY SERVICES | Parks and Recreation

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Efficiency			
Acres of parks maintained per employee	12.4	12.4	12.4
Cost per square foot of medians maintained Note: In cents	\$0.14	\$0.14	\$0.14
Workload			
Adult registered program and service participants Note: Calculated using ACTIVENET systems adult registration for programs and services, including adult leagues.	28,669	29,242	29,827
Youth registered program and service participants Note: Calculated using ACTIVENET systems youth registration for programs and services.	15,530	15,840	16,156
Percentage of Parks operating budget contracted out	30.9%	29.0%	30.0%
Effectiveness			
Percentage of total Parks & Recreation revenue to expenditures Note: FY 2018/19 reported data is tentative until year-end financial reports are available.	33.2%	30.0%	30.0%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Parks & Recreation Commission provide advisory recommendations to staff and the City Council on department priorities and programs.	7	160	\$3,973	0.1
Volunteers				
Program volunteers provide support for special events, community centers, ongoing programs, trail maintenance, and recycling group projects	393	2,242	\$55,669	1.1
Youth Corp volunteers: explore career opportunities, give back to the community and receive school credit (with prior school approval). Opportunities are available in City of Scottsdale offices, recreation centers, citizen service centers and senior centers.	135	6,848	\$170,036	3.3
Total	535	9,250	\$229,678	4.5

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



FY 2019/20 Adopted Budget

Strategic Goal(s)



Preserve
Meaningful
Open Space



Value Scottsdale's Unique
Lifestyle and Character

Description

Preserve Management is responsible for achieving the community's vision for acquiring, operating and maintaining the Scottsdale McDowell Sonoran Preserve with an extensive network of public trails and access points.

Services Provided

- Protects the native plant and animal habitat through appropriate land management practices.
- Provides public access for non-motorized recreational uses via an interconnected network of well-maintained multiple-use trails and trailhead access points.
- Supports safe use of the multi-use non-motorized trail system by developing and providing information to the public via printed and online resources regarding the trail system and Preserve use regulations.

FY 2018/19 Achievements

- Completed approximately ten miles of new trails per the Phase 3 trail corridor plan in the Pima Dynamite area.
- Completed construction of both the Fraesfield and Granite Mountain trailheads.
- Received approval and completed the construction plans for a new trailhead at Pima and Dynamite.

FY 2019/20 Objectives

- Celebrate 25 years of the Preserve and the completion of construction at the Fraesfield and Granite Mountain trailheads (October 2019).
- Bid the construction plans and initiate construction of a trailhead at Pima and Dynamite, including the trail design and construction.
- Continue working with trail users to ensure trails provide a variety of user experiences while safeguarding and protecting the Preserve.
- Continue developing measures to ensure that the increasing number of recreational users are utilizing the Preserve in a manner that respects its resources and other users.
- Acquire remaining private parcel in the recommended study boundary for the Preserve.
- Review the remaining Preserve tax funding capacities and identify possible strategies for additional land acquisition.

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Staff Summary				
Full-time Equivalents (FTE)	3.57	3.57	4.66	1.09
% of city's FTEs			0.18 %	

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Fund				
General Fund	352,195	398,888	566,710	167,822
Grant Funds	621	0	55,000	55,000
Total Budget	352,816	398,888	621,710	222,822

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Type				
Personnel Services	254,713	227,687	328,682	100,995
Contractual Services	89,623	127,881	258,808	130,927
Commodities	8,480	43,320	34,220	-9,100
Capital Outlays	0	0	0	0
Subtotal Operating Budget	352,816	398,888	621,710	222,822
Operating Projects	0	0	0	0
Total Budget	352,816	398,888	621,710	222,822

Budget Notes and Significant Changes

- The increase of FTE and Personnel Services is due to following: 1) added a new, part-time Recreation Leader II (0.09 FTE) position for the two new trailheads at Fraesfield and Granite Mountain; 2) the transfer of a Natural Resource Coordinator (1.00 FTE) position from the Parks & Recreation Department to the Preserve Management Department to best align the needs and functions of the Division; and 3) increases for pay for performance and market adjustment to eligible employees, increases in retirement rates, and an increase in health and dental insurance premiums.
- The increase in Contractual Services is due to the net effect of the following: 1) a reduction of advertising expense used for brochures and materials; 2) a reduction of fellowship awards for the McDowell Sonoran Conservancy; and 3) an increase in outside professional services for trail maintenance and support for McDowell Sonoran Conservancy.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Acres added to the Preserve	0	0	5
Provide access to the Preserve (number of annual new and repeat visits) Note: Rounded to the nearest thousand.	726,000	747,000	765,000
Additional miles of mapped and signed trail resources added to the Preserve trail inventory	11.4	10.0	2.0

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The McDowell Sonoran Preserve Commission provides citizen oversight for acquisition, preservation, management, and stewardship of the McDowell Mountains and related Sonoran desert.	7	120	\$2,980	0.1
Volunteers				
Trail patrol, trail maintenance, educational outreach, trailhead hosts and field institute research.	580	58,599	\$1,455,013	28.2
Total	587	58,719	\$1,457,993	28.3

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



FY 2019/20 Adopted Budget

Strategic Goal(s)



Support
Economic Vitality

Description

WestWorld is a nationally recognized equestrian and special event facility that provides recreational opportunities and family entertainment at the local, regional, national and international levels.

Services Provided

- WestWorld is a year-round facility and a premier venue with enormous infrastructure flexibility for events production.
- The venue includes the Tony Nelssen Equestrian Center (TNEC), a climate-controlled space featuring a 120,000 sq.ft. Equidome with 3,400 permanent seats surrounding a sunken arena, three interior VIP suites and a concourse for vendors and other activity. Additionally, the TNEC features a North Hall (117,000 sq.ft.) and a South Hall (37,000 sq.ft.) attached to either side of the Equidome allowing for a flexible design to host multiple events simultaneously.
- Outdoor arenas are available to fit the needs to any type of equestrian event.
- The Fields consists of 20 acres, split into two areas that have been used for concerts, festivals, car shows, sporting events and more.
- A full-service onsite banquet facility accommodates up to 1,000 people and offers catering services to WestWorld events.
- In addition to public parking, the parking lots are used for tented events/activities including automotive ride and drives, consumer shows, festivals and more.

FY 2018/19 Achievements

- Booked and produced 16 new events: two horse shows and 14 special events at Westworld.
- Supported event production for over 100 events and over 920,000 attendees.
- Received national support from the United States Equestrian Federation in its bid to produce the Federal Equestrian Internationals World Finals in 2022 for Reining and Vaulting disciplines. The United States Equestrian Federation is the national governing body for most equestrian sports in the United States.

FY 2019/20 Objectives

- Amend the marketing agreement for marketing services and catering activities at WestWorld.
- Be selected by the Fédération Equestre Internationale to host the World Finals vaulting and reining competitions in 2022 that will serve as qualifiers for the Paris 2024 Olympic Games.
- Finalize economic impact study for annual study on WestWorld's contribution to the city's tourism industry.

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Staff Summary				
Full-time Equivalents (FTE)	29.11	32.72	32.72	0.00
% of city's FTEs			1.29 %	

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Fund				
General Fund	4,747,391	4,372,861	4,711,599	338,738
Special Programs Fund	0	50,000	50,000	0
Total Budget	4,747,391	4,422,861	4,761,599	338,738

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Type				
Personnel Services	2,105,925	2,221,994	2,395,836	173,842
Contractual Services	2,171,389	1,567,869	1,711,120	143,251
Commodities	448,951	632,998	632,998	0
Capital Outlays	21,126	0	21,645	21,645
Subtotal Operating Budget	4,747,391	4,422,861	4,761,599	338,738
Operating Projects	0	0	0	0
Total Budget	4,747,391	4,422,861	4,761,599	338,738

Budget Notes and Significant Changes

- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums. Additionally, funding was added for contract day labor to support events.
- The increase in Contractual Services is due to: 1) increased funding for advertising expenses, which is based on estimated revenues; 2) increase in internal service charge for fleet replacement; and 3) increased funding for the Arizona State Land Department Use Permit contract.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Number of equestrian use days at WestWorld	240	216	218
Note: Three events did not return in FY 2018/19: National Cutting Horse Association Derby Days (15 days), Mane event (seven days), and Polo event (six days).			
Workload			
Number of special event use days at WestWorld	280	296	300



DEPOT

STILLMAN

WESTERN BANK

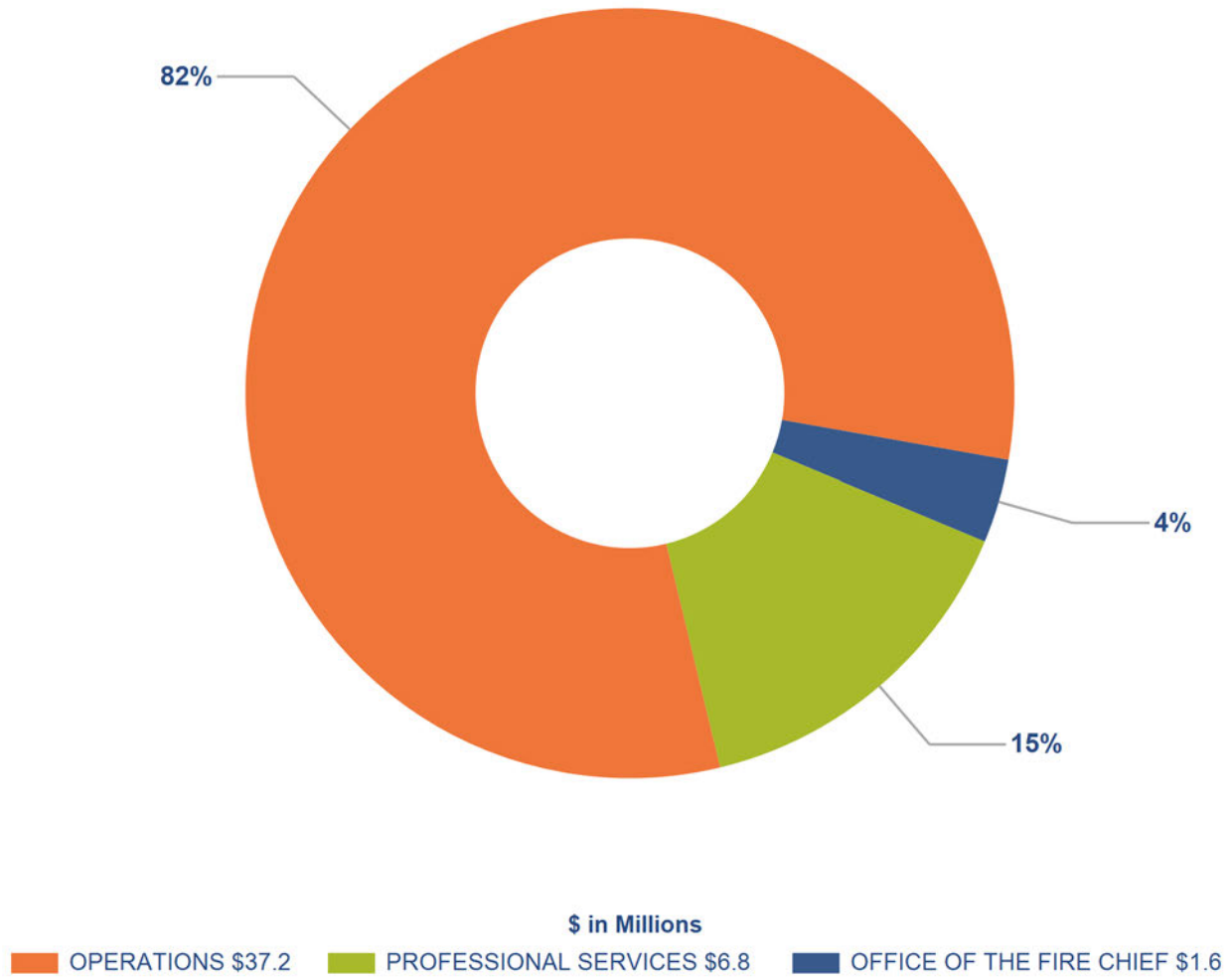
JAIL

GENERAL STORE

WESTERN TOWN
designed by
KURT ROZEME
1982

WESTERN TOWN

**PUBLIC SAFETY - FIRE
FY 2019/20 Adopted Budget**

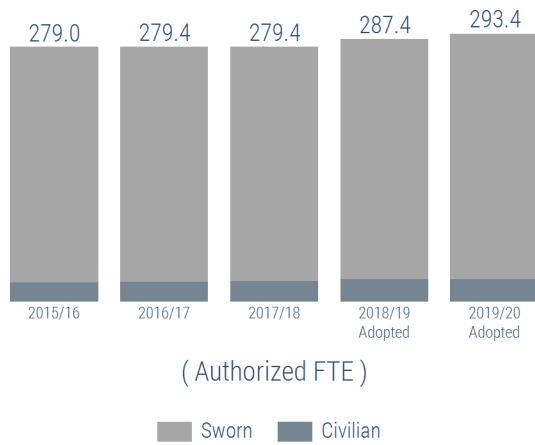


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
OFFICE OF THE FIRE CHIEF	1,240,058	1,084,974	1,598,423	513,449
OPERATIONS	34,622,641	32,687,745	37,162,997	4,475,252
PROFESSIONAL SERVICES	6,787,030	6,698,254	6,809,702	111,448
Total Budget	42,649,729	40,470,973	45,571,122	5,100,149

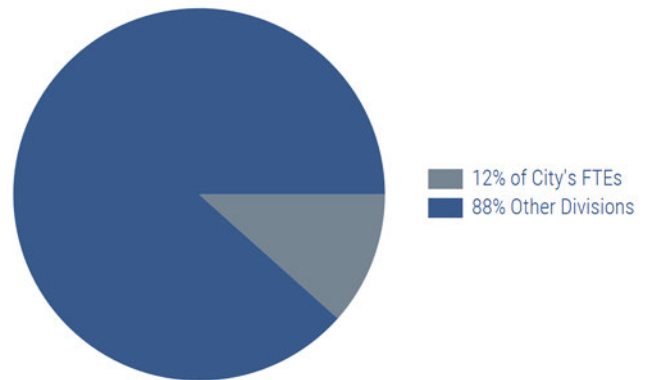


FY 2019/20 Adopted Budget

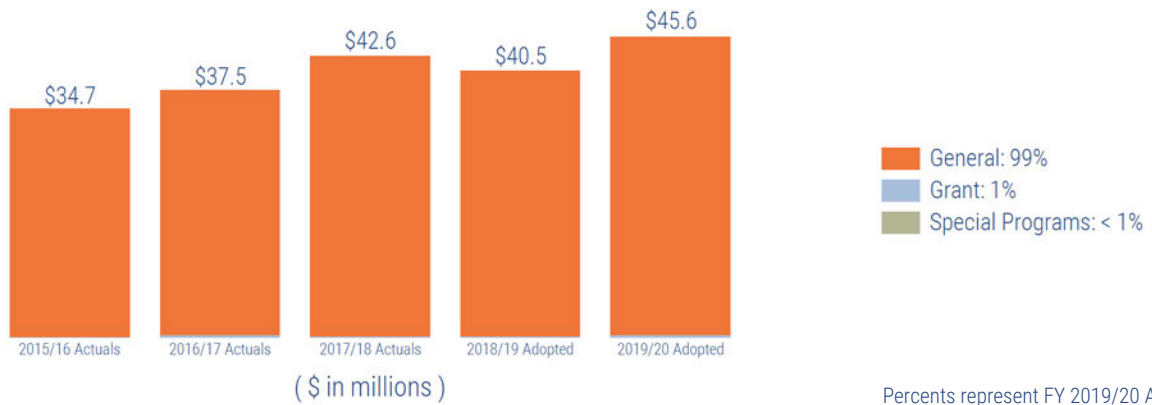
Staff Summary



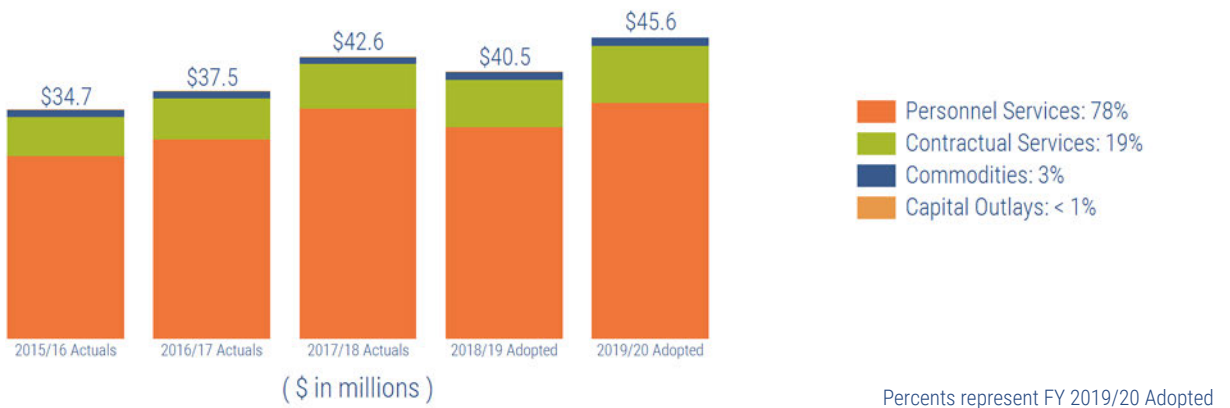
FY 2019/20 Adopted



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Enhance
Neighborhoods

Description

The Scottsdale Public Safety - Fire Division reduces the incidence and severity of emergencies through timely, skilled and compassionate service. The division responds to all hazards including fire, emergency medical, chemical, biological, nuclear and radiologic, wild land and technical rescue incidents. The division derives its objectives through the development and review of its strategic plan and standard of cover planning documents in accordance with the city council's mission and goals. The division accomplishes objectives within a systematic approach that allows for and relies on the redundancy of resources within an "automatic aid" system that ensures that the closest appropriate resource, regardless of jurisdiction, is dispatched to the incident. The Fire Chief provides leadership, direction and oversight for all personnel, programs and functions, community outreach and connectivity, recommendations regarding emergency resource deployment, employee development and support within the system.

Services Provided

- Provides advanced life support medical care, structural fire suppression, wild land fire pre-planning and suppression, hazardous materials mitigation, airport protection/rescue and other technical rescue operations directly to Scottsdale residents and visitors.
- Trains residents and businesses in emergency preparedness through the "FireWise" program.
- Provides the required training to maintain medical certifications and firefighting skills, maintains the resource management inventory, delivers outreach programs and overall community safety messages to citizens of Scottsdale.
- Conducts new construction plan reviews, fire safety occupancy inspections and cause of fire investigations.

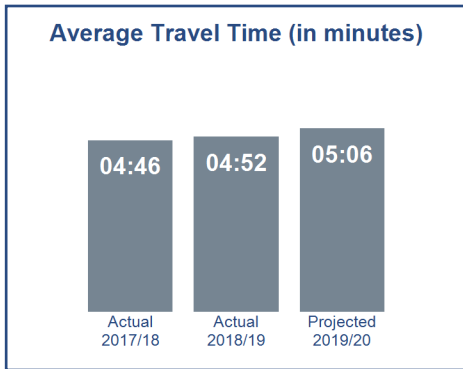
FY 2018/19 Achievements

- Continued Wildland/Urban Interface Prevention through the FireWise program providing education and inspection assistance to Homeowner's Associations in areas of wildfire exposure.
- Established and deployed a Metropolitan Medical Response System (MMRS) capable of responding to treat 100 patients; 20 immediate, 60 delayed and 20 deceased.
- Provided medical and fire services to 55 special events with over 850,000 in attendance.

FY 2019/20 Objectives

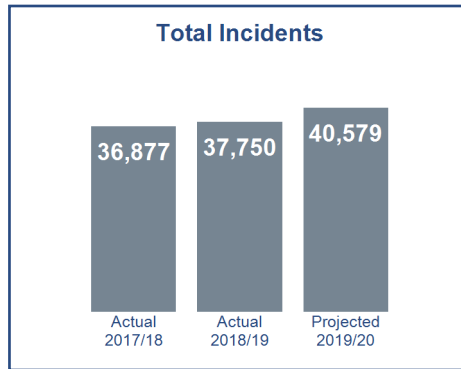
- Solicit grant funding from the Federal Emergency Management Administration and/or other sources for public safety.
- Evoke an 'all-hazards' posture in the development of the prevention, preparing, responding and recovery strategies.
- Develop and implement a process that will address the impact of the Scottsdale Sworn Attrition Study to mitigate the impacts of the 2025 scenario that demonstrates a large number of sworn staff will become retirement eligible.
- Ensure firefighters receive the annual required continuing education training hours in an economically conservative manner for all disciplines.
- Research and implement programs and practices aimed at reducing employee injuries and enhancing employee total wellness.

Charted Performance Measures



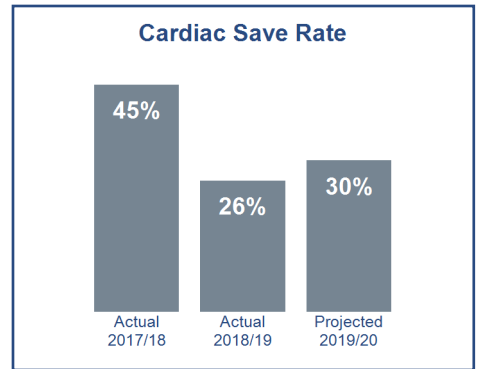
Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)

Effectiveness



Total incidents reflect the total number of emergency calls responded to within the City of Scottsdale

Workload



Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse

Effectiveness

DIVISION SUMMARY | Public Safety - Fire

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	22.40	24.40	24.40	0.00
Full-time Sworn Equivalents (FTE)	257.00	263.00	269.00	6.00
Total FTE	279.40	287.40	293.40	6.00
% of city's FTEs			11.59 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	42,424,038	40,311,276	45,167,730	4,856,454
Grant Funds	222,123	157,517	393,092	235,575
Special Programs Fund	3,568	2,180	10,300	8,120
Total Budget	42,649,729	40,470,973	45,571,122	5,100,149

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	34,862,129	31,997,807	35,726,070	3,728,263
Contractual Services	6,721,205	7,227,702	8,618,338	1,390,636
Commodities	988,084	1,242,964	1,226,714	-16,250
Capital Outlays	78,311	2,500	0	-2,500
Subtotal Operating Budget	42,649,729	40,470,973	45,571,122	5,100,149
Operating Projects	0	0	0	0
Total Budget	42,649,729	40,470,973	45,571,122	5,100,149

Budget Notes and Significant Changes

- The increase of 6.00 FTE is due to the addition of six Firefighter (6.00 FTE) positions, of which the majority is funded by Grant Funds and the rest is funded by General Fund.
- The increase in Personnel Services is due to: 1) the addition of 6.00 FTEs; 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; 3) funding added to allow for an additional vacation day. Beginning in FY 2019/20, the number of daily vacation allotments for sworn, constant staffed Fire personnel will increase from five to six; 4) a change in an accounting reporting requirement by the Governmental Accounting Standards Board (GASB) to recognize the Fire Insurance Premium credit as an expense and revenue for the Public Safety Personnel Retirement System (PSPRS) where previously just the net was recorded as an expense; and 5) a one-time Public Safety Retirement refund plus interest to those sworn personnel who contributed to retirement unnecessarily while participating in the Deferred Retirement Option Plan (DROP).
- The increase in Contractual Services is related to: 1) higher Property, Liability and Workers' Compensation due to an increased number of Risk Management claims seen by the city over the past fiscal year (General Fund); 2) higher Internal Services Rates for a large number of vehicles due to be replaced in FY 2019/20 as well as the higher cost of those replacement vehicles (General Fund); 3) increased Fleet maintenance and repair costs (General Fund); and 4) the increases in various fire service contracts including Phoenix Dispatch, medical director, and Very High Frequency (VHF) radio contracts (General Fund). The increase would have been greater but was offset significantly by decreased funding for training from the Federal Emergency Management Agency (FEMA) (Grant Funds).

DIVISION SUMMARY | Public Safety - Fire

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
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Effectiveness

Training hours	203	152	155
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Note: This is the average number of training hours each employee assigned to a 56-hour schedule received on-duty during the fiscal year. International Organization for Standardization (ISO) guidelines recommend two-hours per employee per shift worked. A 56-hour employee will work approximately 120 shifts equating to 240 hours of training.

Efficiency

The total grant funding received for emergency preparedness	\$226,715	\$967,744	\$1,425,170
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Work related injuries	62	53	64
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Note: Reportable injuries to Public Safety - Fire employees including all types of injuries sustained on duty.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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Volunteers

Public Safety - Fire volunteers provide administrative and community outreach support. Administrative duties include mail and equipment deliveries and clerical duties to 15 locations. Volunteers provide community education to adults through "Hands-Only Cardiopulmonary Resuscitation (CPR)" presentations, "Ready Scottsdale," an emergency preparedness program and the "Home Safe Home" senior fall prevention initiative. Volunteers also provide water and fire safety education to school-aged children and represent the Public Safety - Fire at community and city special events.	84	1,749	\$43,428	0.8
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Total	84	1,749	\$43,428	0.8
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The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Office of the Fire Chief Department provides leadership, direction and oversight for all personnel, programs and functions, community outreach and connectivity, recommendations regarding emergency resource deployment, employee development and support within the system. The Department has direct influence of the overall community risk reduction and public safety mission for the division. In addition, the Department works collaboratively with all public safety stakeholders in planning activities with a focus on emergency and operational preparedness for major events located within Scottsdale's city limits.

Services Provided

- Represents the City of Scottsdale's perspective at the local regional and national level on fire industry issues and trends.
- Trains residents and businesses in emergency preparedness through the "FireWise" program.
- Plans and coordinates public safety related support for major events.

FY 2018/19 Achievements

- Continued Wildland/Urban Interface Prevention through the FireWise program providing education and inspection assistance to Homeowner's Associations in areas of wildfire exposure.
- Collaborated with Arizona State Land, Maricopa County and the City of Scottsdale Preserve to continue the development of on-going Wildland defense and education programs. In FY 2018/19 two more communities were added for a combined 1,395 FireWise acres with an additional 20 communities in the queue.
- Established and deployed a Metropolitan Medical Response System (MMRS) capable of responding to treat 100 patients; 20 immediate, 60 delayed and 20 deceased.
- Provided medical and fire services to 55 special events with over 850,000 in attendance.
- Implemented management and command oversight 24/7, 365 days for all 15 fire stations by deploying a response capable Deputy 603 out of new fire station 613.

FY 2019/20 Objectives

- Solicit grant funding from the Federal Emergency Management Administration and/or other sources for public safety.
- Evoke an 'all-hazards' posture in the development of the prevention, preparing, responding and recovery strategies.
- Enhance special event management capabilities to ensure the safety of citizens and attendees.
- Develop and implement a process that will address the impact of the Scottsdale Sworn Attrition Study to mitigate the impacts of the 2025 scenario that demonstrates a large number of sworn staff will become retirement eligible.

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Staff Summary				
Full-time Equivalents (FTE)	4.00	4.00	4.00	0.00
Full-time Sworn Equivalents (FTE)	3.00	3.00	9.00	6.00
Total FTE	7.00	7.00	13.00	6.00
% of city's FTEs			0.51 %	

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Fund				
General Fund	1,156,094	1,078,094	1,240,047	161,953
Grant Funds	80,396	4,700	348,076	343,376
Special Programs Fund	3,568	2,180	10,300	8,120
Total Budget	1,240,058	1,084,974	1,598,423	513,449

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Type				
Personnel Services	1,063,374	968,900	1,450,236	481,336
Contractual Services	156,437	109,394	133,387	23,993
Commodities	20,247	6,680	14,800	8,120
Capital Outlays	0	0	0	0
Subtotal Operating Budget	1,240,058	1,084,974	1,598,423	513,449
Operating Projects	0	0	0	0
Total Budget	1,240,058	1,084,974	1,598,423	513,449

Budget Notes and Significant Changes

- The increase of 6.00 FTE is due to the addition of six Firefighter (6.00 FTE) positions, the majority of which is funded by Grant Funds and the rest, by General Fund.
- The increase in Personnel Services includes: 1) the addition of Firefighter (6.00 FTE) positions; 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; and 3) a one-time Public Safety Retirement refund plus interest to those sworn personnel who contributed to retirement unnecessarily while participating in the Deferred Retirement Option Plan (DROP).

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Efficiency			
The total grant funding received for emergency preparedness	\$226,715	\$967,744	\$1,425,170

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Operations Department provides staffing and equipment to prevent and manage emergencies utilizing an ‘all hazards’ approach to provide public safety to our citizens, businesses, and visitors. Operations has oversight of the Emergency Medical Services (EMS) Unit and Homeland Security Unit. EMS is responsible for the maintenance of employee medical certifications and quality assurance for patient documentation. Homeland Security is responsible for collaborating with local, regional, and national partners to have access to assets, intelligence and funding to support public safety.

Services Provided

- Provides advanced life support medical care, structural fire suppression, wildland fire pre-planning and suppression, hazardous materials mitigation, airport protection/rescue and other technical rescue operations directly to residents and visitors.
- Supports emergency services to the Phoenix Metropolitan area through the Phoenix Regional Dispatch Center and its associated automatic aid agreement.

FY 2018/19 Achievements

- Responded to 26,206 requests for medical assistance. Of those incidents, 16,868 resulted in continued care by Scottsdale Public Safety - Fire personnel and transport to the nearest appropriate medical facility. Fire personnel provided direct patient care during transport 99.9 percent of the time.
- Achieved a 26 percent successful return of spontaneous circulation (ROSC) for incidents involving cardiac arrest patients as a result of advanced life support (ALS) treatment received.
- Added a new Quality Control/Emergency Medical Services Trainer position, as part of the contract with Maricopa Ambulance, to assist with improving the incident documentation, identification of trends and the training of personnel for emergency medical incidents.
- Conducted a complete review and update of the off-line emergency medical treatment algorithms for the fire field ALS/Paramedics and Emergency Medical Technicians (EMT's). This included new changes to the initial treatment of stroke and pediatric emergencies.
- Developed and initiated a new crew-based training educational model for all Scottsdale Fire and Maricopa Ambulance personnel and their crews. Results are more real-life scenarios along with increased team performance on emergency scenes.

FY 2019/20 Objectives

- Improve the average travel time for responding fire companies to emergency incidents.
- Deliver out-of-hospital cardiac arrest patients to the doors of an emergency room with a pulse at or above the Arizona average, utilizing advanced cardiac care by Public Safety - Fire paramedics.
- Solidify the fire-based EMS response and mitigation strategies for mass casualty through violent incident events.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	2.40	4.40	4.40	0.00
Full-time Sworn Equivalents (FTE)	243.00	249.00	250.00	1.00
Total FTE	245.40	253.40	254.40	1.00
% of city's FTEs			10.05 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	34,622,641	32,687,745	37,162,997	4,475,252
Total Budget	34,622,641	32,687,745	37,162,997	4,475,252

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	30,291,677	27,966,220	31,087,909	3,121,689
Contractual Services	4,273,947	4,645,506	5,992,539	1,347,033
Commodities	56,864	73,519	82,549	9,030
Capital Outlays	153	2,500	0	-2,500
Subtotal Operating Budget	34,622,641	32,687,745	37,162,997	4,475,252
Operating Projects	0	0	0	0
Total Budget	34,622,641	32,687,745	37,162,997	4,475,252

Budget Notes and Significant Changes

- The increase of 1.00 FTE is the result of transferring a sworn Fire Chief Deputy (1.00 FTE) position from the Professional Services Department to the Operations Department to better align organizational responsibilities.
- The increase in Personnel Services related to: 1) the transfer in of a Fire Chief Deputy (1.00 FTE) position; 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; 3) a change in an accounting reporting requirement by the Governmental Accounting Standards Board (GASB) to recognize the Fire Insurance Premium credit as an expense and revenue for the Public Safety Personnel Retirement System (PSPRS) where previously only the net was recorded as an expense; and 4) funding added to allow for an additional vacation day. Beginning in FY 2019/20, the number of daily vacation allotments for sworn, constant staffed Fire personnel increases from five to six.
- The increase in Contractual Services is related to: 1) Property, Liability and Workers' Compensation due to an increased number of Risk Management claims seen by the city over the past fiscal year; and 2) increased Fleet maintenance and repair costs; and 3) higher Internal Services Rates for a large number of vehicles due to be replaced in FY 2019/20 as well as the higher cost of those replacement vehicles.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)	04:46	04:52	05:06
<p>Note: This is the average travel time in minutes to emergency calls. It is calculated for Code 3 calls (lights and sirens) from the time the unit goes en route on the Mobile Dispatch Terminal (the onboard computer) to the time they acknowledge arriving on scene through the terminal. Brain death and flash over in fires begins between four and six minutes.</p>			
Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse	45%	26%	30%
<p>Note: The Arizona average is 18 percent. Also called the return of spontaneous circulation (ROSC); this is the percentage of patients experiencing cardiac arrests that were treated, transported and delivered to the hospital with a pulse. This is directly correlated with travel time, public education and advanced life support skills. The total number of code arrests treated in FY 2018/19 was 280 with 73 successful ROSC, or a 26 percent save rate.</p>			
Percent of fires confined to room of origin	88%	90%	95%
<p>Note: This measures the effectiveness of confining fires. There is direct impact to property saved and/ or lost and can be correlated to fire caused death or injuries. The goal is to limit fire spread and confine to the room of origin 80 percent of the time.</p>			
Unit availability rate	73%	72%	72%
<p>Note: This is the percentage of time that the assigned (first-due) company is available to respond to an incident within its district. A high unit availability rate decreases response time and increases positive outcomes. The division's goal is 80 percent availability rate. For FY 2018/19 the totals were 27,180 out of 37,750 (72 percent).</p>			

Workload

Total incidents reflecting the total number of emergency calls responded to within the City of Scottsdale	36,877	37,750	40,579
<p>Note: This is the number of incidents (calls) responded to by Scottsdale Public Safety - Fire. This is an indicator of the workload volume of overall emergency response services provided to the community and its neighbors, and includes emergency medical services, technical rescues, hazardous materials, aircraft emergencies, fire alarms canceled and good intent calls.</p>			



FY 2019/20 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Professional Services Department is responsible for the division's resource and inventory management in addition to three main units: Training & Development, Prevention Services, and Professional Standards. Training & Development is responsible for ensuring the ongoing professional and skill development of the workforce. Prevention Services is responsible for the functions of the Fire Marshall, code enforcement, plan review, fire investigation, and occupancy inspections. Professional Standards is responsible for organizational quality assurance in addition to outreach and education programs both internally and externally.

Services Provided

- Provides required training to the division's personnel to ensure maintenance of the required medical certifications and Occupational Safety and Health Act (OSHA) compliance.
- Coordinates and conducts training to meet the requirements established by the nationally recognized Insurance Service Organization (ISO).
- Delivers educational outreach programs through volunteers and division resources in an effort to address the safety and health issues of the citizens.
- Provides support for internal programs that address injury and wellness issues. Recruits and trains additional volunteers to assist with the division's logistical and community education needs.

FY 2018/19 Achievements

- Developed and managed a recruit training program locally and regionally, which resulted in graduating 13 recruits from Regional Fire Academy.
- Completed 14,053 inspections including 1,208 High-Hazard Target Inspections.
- Collaborated with the Scottsdale Public Safety - Police to conduct advanced safety training classes for local workers of bar/restaurant/nightclubs to comply with City Ordinance. These classes were also provided to those needing to meet temporary assembly permit/crowd manager requirements. A total of 12 classes and 383 attendees.
- Initiated purchasing process to outfit each firefighter with a ballistic vest for safety.
- Completed and implemented a joint project between City Information Technology and Geographic Information Systems for Fire Company Safety Surveys/Business Inspections.
- Continued to train and instruct at a regional level in a multitude of areas and disciplines through live fire drills, Save Your Own, East Valley Regional Ladder Training & East Valley Command Training, Regional Hazardous Material Trainings, Technical Rescue Trainings, as well as division centric topics, which provided relevant and vital instruction for our members and regional partners.
- Implemented a third-party service for the tracking of previously installed fire protection system inspection, testing and maintenance. This City of Scottsdale revenue producing product provides a much-needed tracking and follow-up mechanism to ensure the efficacy of current fire protection systems throughout the city.
- Collaborated with the Regional Valley Fire Marshals on the development and implementation of a Food Truck Safety Inspection process to meet the interests of State Legislation.
- Formed an alliance and contract with Public Safety Crisis Solutions to provide state mandated behavioral health counseling for fire and negotiated to included police.

FY 2019/20 Objectives

- Ensure firefighters receive the annual required continuing education training hours in an economically conservative manner for all disciplines.
- Research and implement programs and practices aimed at reducing employee injuries and enhancing employee total wellness.
- Partner with businesses, institutions and the community to conduct safety evaluations at all target hazard facilities.
- Expand Firewise program to establish effective wildland interface/defensible space guidelines and obtain national certification for Scottsdale communities.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	16.00	16.00	16.00	0.00
Full-time Sworn Equivalents (FTE)	11.00	11.00	10.00	-1.00
Total FTE	27.00	27.00	26.00	-1.00
% of city's FTEs			1.03 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	6,645,303	6,545,437	6,764,686	219,249
Grant Funds	141,727	152,817	45,016	-107,801
Total Budget	6,787,030	6,698,254	6,809,702	111,448

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	3,507,078	3,062,687	3,187,925	125,238
Contractual Services	2,290,821	2,472,802	2,492,412	19,610
Commodities	910,973	1,162,765	1,129,365	-33,400
Capital Outlays	78,158	0	0	0
Subtotal Operating Budget	6,787,030	6,698,254	6,809,702	111,448
Operating Projects	0	0	0	0
Total Budget	6,787,030	6,698,254	6,809,702	111,448

Budget Notes and Significant Changes

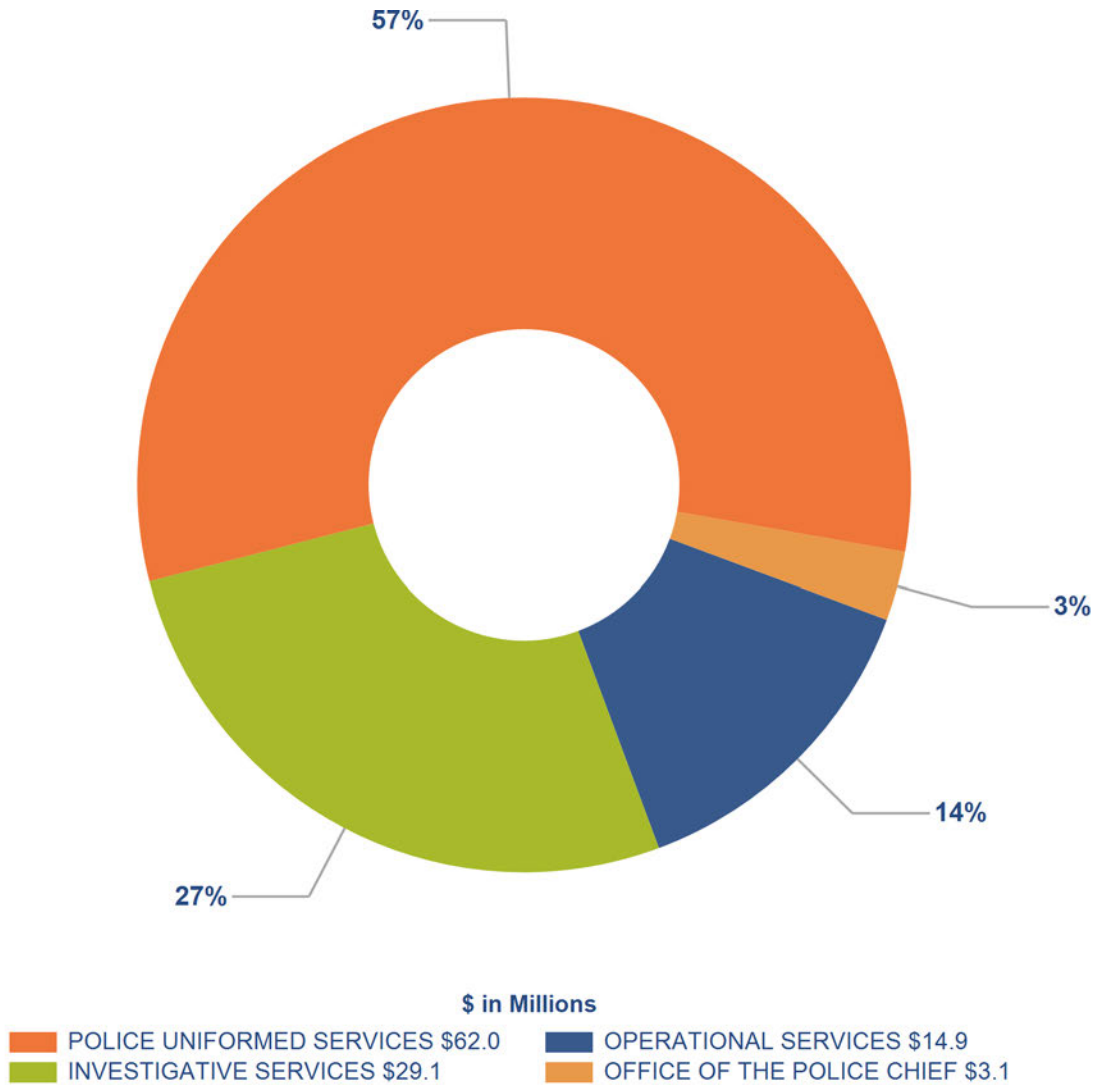
- The decrease of 1.00 FTE is the result of transferring a sworn Fire Chief Deputy (-1.00 FTE) position from the Professional Services Department to the Operations Department to better align organizational responsibilities.
- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is related to: 1) Property, Liability and Workers' Compensation due to an increased number of Risk Management claims seen by the city over the past fiscal year (General Fund); 2) higher Internal Services Rates for a large number of vehicles due to be replaced in FY 2019/20 as well as the higher cost of those replacement vehicles (General Fund); and 3) the increases in various fire service contracts including Phoenix Dispatch, medical director, and Very High Frequency (VHF) radio contracts (General Fund). The increase would have been greater but was offset significantly by decreased funding for training from the Federal Emergency Management Agency (FEMA) (Grant Funds).
- The decrease in Commodities is due to less purchasing needs in clothing and personal protection equipment.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20	
Effectiveness				
Training hours	203	152	155	
<p>Note: This is the average number of training hours each employee assigned to a 56-hour schedule received on-duty during the fiscal year. International Organization for Standardization (ISO) guidelines recommend two-hours per employee per shift worked. A 56-hour employee will work approximately 120 shifts equating to 240 hours of training.</p>				
Property saved in response to a fire (\$ in millions)	\$125.0	\$181.0	\$165.3	
<p>Note: The potential total value of property involved in a fire but not damaged. The amount is calculated by using the current Zillow.com appraised value of the land where the structure resides.</p>				
Property loss due to a fire (\$ in millions)	\$3.0	\$4.1	\$3.2	
<p>Note: The total value of property damaged due to a fire, calculated using the current Zillow.com appraised value.</p>				
Efficiency				
Work related injuries	62	53	64	
<p>Note: Reportable injuries to Public Safety - Fire employees including all types of injuries sustained on duty.</p>				
Workload				
Fire caused deaths and injuries (death numbers : injury numbers)	0:7	1:5	0:8	
<p>Note: Total number of deaths and injuries to citizens and firefighters due to a fire, or related to extinguishing a fire.</p>				
Total number of building inspections and fire plans reviewed	14,074	14,053	14,438	
<p>Note: Industry standard is to be in every target hazard once a year and every business once every three years. A "target hazard" is defined as occupancies that if should an incident occur; pose specific risks to the occupants, involve atypical hazards, may overload the Public Safety - Fire Division equipment and personnel resources, and may produce a significant negative impact on the community.</p>				
Number of public education and outreach contacts	28,664	21,322	27,084	
<p>Note: This is the total number of contacts made in a classroom or one-on-one setting, as well as educational opportunities with the public. An important element of fire and injury prevention is education, training and/or awareness of services.</p>				
Volunteer Hours				
	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Public Safety - Fire volunteers provide administrative and community outreach support. Administrative duties include mail and equipment deliveries and clerical duties to 15 locations. Volunteers provide community education to adults through "Hands-Only Cardiopulmonary Resuscitation (CPR)" presentations, "Ready Scottsdale," an emergency preparedness program and the "Home Safe Home" senior fall prevention initiative. Volunteers also provide water and fire safety education to school-aged children and represent the Public Safety - Fire at community and city special events.	84	1,749	\$43,428	0.8
Total	84	1,749	\$43,428	0.8

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



**PUBLIC SAFETY - POLICE
FY 2019/20 Adopted Budget**

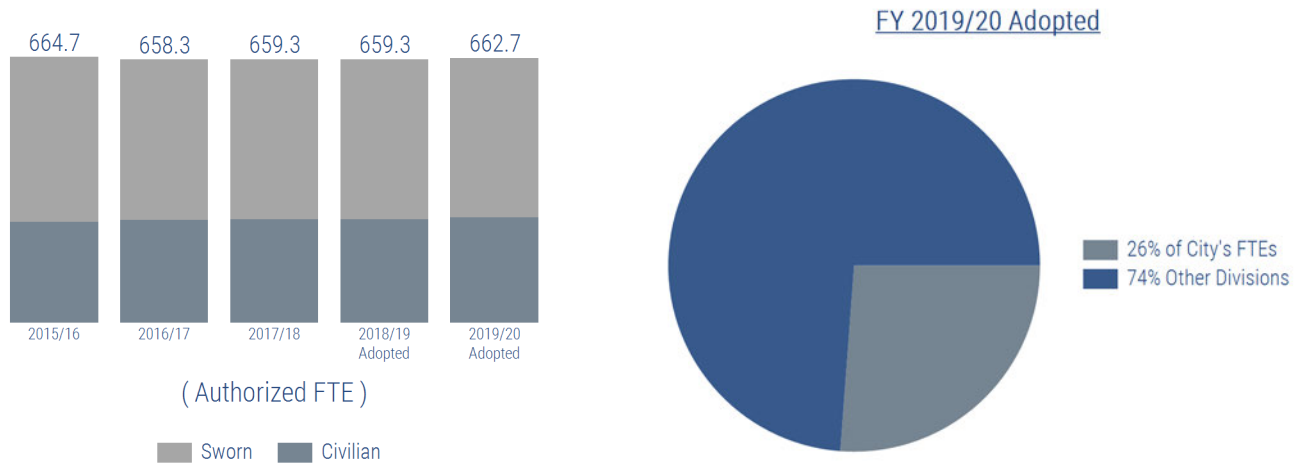


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
OFFICE OF THE POLICE CHIEF	2,533,054	2,299,098	3,144,936	845,838
POLICE UNIFORMED SERVICES	59,356,029	60,175,885	61,960,519	1,784,634
INVESTIGATIVE SERVICES	26,857,655	28,087,027	29,087,911	1,000,884
OPERATIONAL SERVICES	12,896,565	14,106,332	14,916,777	810,445
Total Budget	101,643,303	104,668,342	109,110,143	4,441,801



FY 2019/20 Adopted Budget

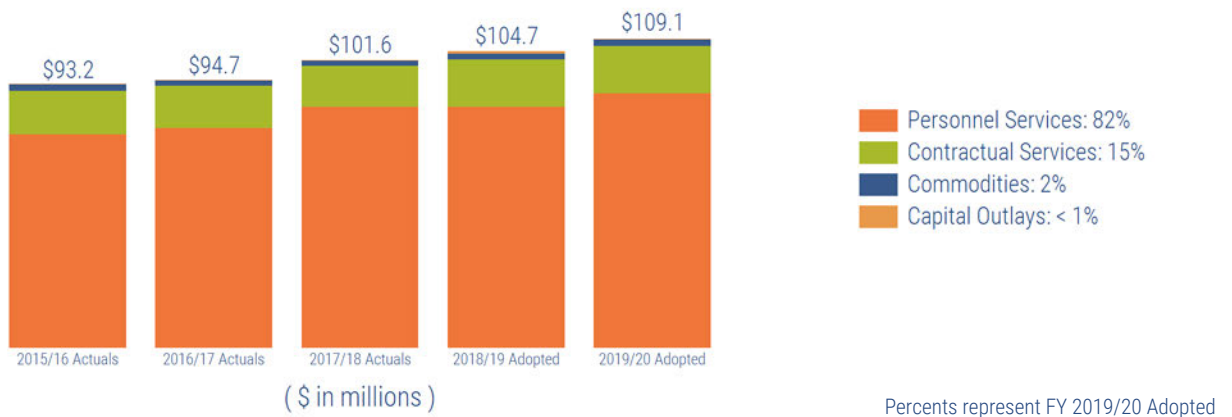
Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability

Description

Public Safety - Police Division responds to emergency and non-emergency calls, investigates crimes, identifies crime trends and provides essential operational functions. The division provides Police Services through four geographically based Patrol Districts and Special Operations Services in the Uniformed Services Bureau, Investigations and Forensic Services in the Investigative Services Bureau, and Administrative and Logistical Support from the Operational Services Bureau. Under Leadership of the Office of the Chief with community partnerships, the Public Safety - Police Division safeguards the citizens of Scottsdale and all those that visit the city.

Services Provided

- Supports services that promote effective and efficient operations.
- Prompt response to all emergency and non-emergency calls for police service throughout the city.
- Crime reduction and enhanced citizen involvement through neighborhood partnerships, education and community outreach.
- Collaboration with federal, state and local law enforcement agencies in multi-disciplinary approaches to reduce crime through intelligence, crime analysis, investigation and crime prevention.
- Targets on-going crime trends resulting in the identification, arrest and prosecution of multiple repeat offenders.
- Analyzes data systematically to identify patterns and trends in crime, and create bulletins, maps and link charts to assist police personnel in reducing and solving crime.

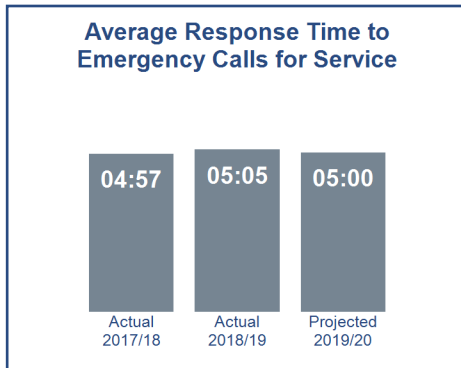
FY 2018/19 Achievements

- Continued to promote community outreach and engagement to promote safe neighborhoods through the division's Community Engagement Groups.
- Strengthened partnerships with downtown area apartment complexes, hotel and bar managers with quarterly meetings to share prevention and patrol response information.
- Exceeded the state (20.4 percent) and national (21.6 percent) clearance rate averages for Uniform Crime Reporting (UCR) Part 1 crimes with 26.9 percent clearance rate through investigative techniques including crime analysis, targeting suspects committing repetitive crimes and utilization of multiple deoxyribonucleic acid (DNA) forensic examination avenues.
- Conducted 37 external and 12 internal recruitments that brought in over 6,400 applications resulting in 145 external polygraphs and 16 internal candidates.

FY 2019/20 Objectives

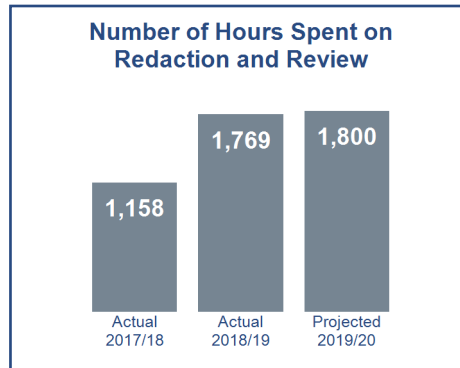
- Maintain a positive relationship with the community by investigating all complaints and concerns brought forward to Public Safety - Police.
- Respond to emergency calls for service in an average of five minutes or less.
- Maintain clearance rates above valley and national averages using targeted investigative practices, technology and forensic analysis.
- Develop a lab certified computer forensic examination unit to assist investigative teams in the extraction and process of digital evidence.
- Research and implement software applications to improve efficiencies.

Charted Performance Measures



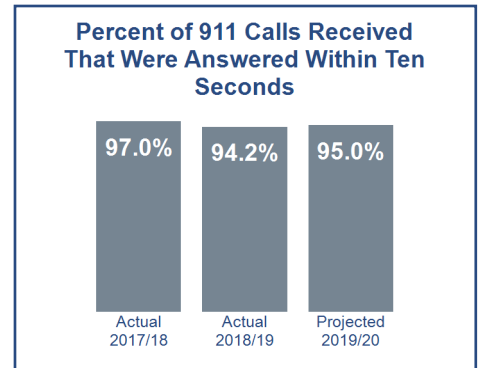
Average response time to emergency calls for service (in minutes)

Workload



Number of hours spent on redaction and review of body camera video

Workload



Percent of 911 calls received that were answered within ten seconds

Workload

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	258.33	258.33	262.73	4.40
Full-time Sworn Equivalents (FTE)	401.00	401.00	400.00	-1.00
Total FTE	659.33	659.33	662.73	3.40
% of city's FTEs			26.18 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	99,906,718	101,727,372	106,475,691	4,748,319
Grant Funds	555,259	305,353	320,175	14,822
Special Programs Fund	1,181,326	2,635,617	2,314,277	-321,340
Total Budget	101,643,303	104,668,342	109,110,143	4,441,801

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	85,049,813	84,981,144	89,775,169	4,794,025
Contractual Services	14,598,796	16,763,060	16,723,464	-39,596
Commodities	1,803,837	2,214,488	2,301,810	87,322
Capital Outlays	190,857	709,650	309,700	-399,950
Subtotal Operating Budget	101,643,303	104,668,342	109,110,143	4,441,801
Operating Projects	0	0	0	0
Total Budget	101,643,303	104,668,342	109,110,143	4,441,801

Budget Notes and Significant Changes

- The increase of 3.40 FTE is related to: 1) the addition of two Detention Officer (2.00 FTE) positions to support Phase I of the Jail Dormitory Project; 2) a Police Aide (1.00 FTE) position being added and approved by City Council while not increasing the General Fund budget during FY 2018/19 to assist in domestic violence investigative duties; 3) converting a sworn Police Officer (-1.00 FTE sworn) position to a non-sworn Police Aide (1.00 FTE non-sworn) position; and 4) converting a part-time Parking Control Checker position to a full-time Parking Control Checker (0.40 FTE) position.
- The increase in Personnel Services includes: 1) the net 3.40 FTE increase; 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; and 3) a one-time Public Safety Retirement refund plus interest to those sworn personnel who contributed to retirement unnecessarily while participating in the Deferred Retirement Option Plan (DROP).
- The decrease in Contractual Services is primarily due to a significant reduction in Photo Enforcement as fees/charges associated with each citation as well as the overall cost of equipment being decreased in the contract renewal (General Fund). The decrease would have been greater but was almost completely offset by: 1) higher Internal Services Rates for a large number of vehicles due to be replaced in FY 2019/20 as well as the higher cost of those replacement vehicles (General Fund); 2) an anticipated increase in the lease vehicle contract (General Fund); 3) the deployment of city issued smart phones for Police Officers and safety sensitive personnel to use while on duty (Special Programs Fund); and 4) one-time funding for pension planning software to help manage Public Safety Police and Fire liabilities and costs of the Public Safety Personnel Retirement System (PSPRS) (General Fund).
- The increase in Commodities is due to the additional operating supplies needed to accommodate Phase I of the Jail Dormitory Capital Project. Also worth noting, while the ammunition and weapons Commodities budget did not change significantly from the prior year, there was a significant shift in funding from the Special Programs Fund to the General Fund.
- The decrease in Capital Outlays is due to: 1) one-time funding that was included in FY 2018/19 for an observation/surveillance tower. The division chose to forgo the purchase of the tower (Special Programs Fund); and 2) the one-time purchase of accident investigation equipment in FY 2018/19; therefore, funding will not be needed in FY 2019/20 (General Fund).

DIVISION SUMMARY | Public Safety - Police

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Part I (violent/property) crime volume	5,889	6,122	6,200
<p>Note: "Part I" includes serious crimes that occur in all areas of the country and likely to be reported to police. Such crimes include criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny/theft (except from vehicle) and arson.</p>			
Total traffic collisions	4,585	4,453	4,519
Part I crime rate per 1,000 residents	24.7%	25.2%	25.0%
Number of fatal accidents including those involving alcohol/drugs	9	21	15
<p>Note: Fatal accidents where alcohol/drugs may have been the cause.</p>			

Effectiveness

Homicide Clearance Rate	60.0%	143.0%	100.0%
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Note: "Clearance" means an arrest has been made or an exceptional circumstance occurred that results in no further work performed on the case, i.e. suspect deceased. The increase in CY 2018 is due to the clearance of ten homicides committed. There were a total of seven homicides in CY 2018, all of which were cleared. An additional three homicides were also cleared in CY 2018 that occurred in previous years.

These statistics are representative of core measures for law enforcement agencies as recommended by the International City/County Management Association's Center for Performance Measurement. These same measures are used to identify, prevent and reduce crime in the city and are submitted to the federal government to compile National Uniform Crime Reporting. Measures are reported on a calendar year basis.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Clerical support for Investigative Units	3	1,889	\$46,905	0.9
Chaplain and Honor Guard Support	3	118	\$2,921	0.1
Report redaction and newsletter compilation for the public information office	2	242	\$6,009	0.1
Operations support (logistics and transportation)	5	1,531	\$38,022	0.7
Assist with Photo Enforcement	1	158	\$3,925	0.1
Assist with Special Event staffing	1	158	\$3,925	0.1
Total	15	4,096	\$101,707	2.0

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Office of the Police Chief provides leadership through the men and women of the Scottsdale Public Safety - Police Division in partnership with the community to ensure the most effective Police services throughout the City of Scottsdale. The Office of the Chief conducts the citizen academy, provides fiscal oversight, oversees citizen and media requests for information and the reporting of public information. The Office of the Police Chief also includes Internal Affairs, which provides fair, impartial and objective investigations of internal and external complaints regarding the conduct of Public Safety - Police employees to maintain the support, trust and respect of the community.

Services Provided

- Provides oversight and implementation of the division's strategic plan.
- Conducts fair, impartial, and timely internal affairs investigations and foster fair and equal discipline.
- Reviews and disseminates public information at the request of media outlets and citizens.
- Promotes safe neighborhoods through community partnerships and participation.

FY 2018/19 Achievements

- Developed a new social media presence on Instagram expanding the division's social media strategy, and established a Twitter account to highlight the Special Operations and the unique and challenging aspects of the specialty units.
- Continued to promote community outreach and engagement to promote safe neighborhoods through the division's Community Engagement Groups.
- Investigated all of the five external complaints brought forward by citizens, and communicated timely with citizens regarding any public comment that was submitted by phone, in-person, or through the city website.
- Coordinated and participated in a Bridge Forum event focused on Veteran's affairs.

FY 2019/20 Objectives

- Ensure progress and completion of strategic plan initiatives.
- Maintain a positive relationship with the community by investigating all complaints and concerns brought forward to Public Safety - Police.
- Continue to utilize social media as an avenue to engage and inform the citizens of Scottsdale.
- Continue to promote community outreach and engagement to promote safe neighborhoods.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	6.00	6.00	7.00	1.00
Full-time Sworn Equivalents (FTE)	7.00	7.00	7.00	0.00
Total FTE	13.00	13.00	14.00	1.00
% of city's FTEs			0.55 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	2,528,973	2,277,543	3,128,381	850,838
Special Programs Fund	4,081	21,555	16,555	-5,000
Total Budget	2,533,054	2,299,098	3,144,936	845,838

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	2,390,507	2,145,089	2,994,151	849,062
Contractual Services	128,450	128,009	129,815	1,806
Commodities	14,097	26,000	20,970	-5,030
Capital Outlays	0	0	0	0
Subtotal Operating Budget	2,533,054	2,299,098	3,144,936	845,838
Operating Projects	0	0	0	0
Total Budget	2,533,054	2,299,098	3,144,936	845,838

Budget Notes and Significant Changes

- The increase of 1.00 FTE is due to the reclassification of an Administrative Secretary position in the Police Uniformed Services Department to a Police Analyst position and transferred to the Office of the Police Chief Department to assist with budget and financial analysis.
- The increase in Personnel Services includes: 1) the 1.00 FTE increase; 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; and 3) a one-time Public Safety Retirement refund plus interest to those sworn personnel who contributed to retirement unnecessarily while participating in the Deferred Retirement Option Plan (DROP).
- The decrease in Commodities and Special Programs Fund is due to an anticipated reduction in general donations.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Percentage of participants that completed Citizens Academy <small>Note: A hands-on, interactive, eight week program designed to educate and inform citizens about the Scottsdale Public Safety - Police Division. There were 54 total attendees who completed the eight week academy.</small>	87.0%	100.0%	100.0%
Percentage of Public Safety - Police employees investigated as a result of an external complaint <small>Note: In CY 2018, five Public Safety - Police employees (out of 659.3 FTE) were investigated as a result of an external complaint.</small>	1.7%	0.8%	1.2%
Percentage of Public Safety - Police employees investigated as a result of an internal complaint <small>Note: In CY 2018, 92 Public Safety - Police employees (out of 659.3 FTE) were investigated as a result of internal complaints; these include minor complaints such as failure to attend mandatory training and lost equipment.</small>	6.5%	14.0%	10.2%

Workload

Number of hours Public Information Officers spent reviewing sensitive on body camera video prior to release <small>Note: Sensitive videos may include sexual assault crimes, those involving public figures and officer involved shootings.</small>	40	51	55
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Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Chaplain and Honor Guard Support	3	118	\$2,921	0.1
Report redaction and newsletter compilation for the public information office	2	242	\$6,009	0.1
Total	5	360	\$8,930	0.2

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



FY 2019/20 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Police Uniformed Services Department is comprised of four geographically based Patrol Districts along with Special Operations, which includes specialized enforcement units such as Traffic Enforcement, Bikes, Mounted, K9 and High Enforcement Arrest Team (HEAT), as well as the School Resource Unit, Special Events and the Training Unit. In addition, Detention Operations is also housed in the Police Uniformed Services Department and is assigned to the Downtown District Command. The department provides front line law enforcement service delivery including first response to emergency and non-emergency calls for service and critical incidents, initial criminal and traffic collision investigations, traffic control and enforcement, community policing and outreach, and coordinating law enforcement service delivery for special events.

Services Provided

- Crime and disorder prevention through innovative and proactive measures.
- Prompt response to all emergency and non-emergency calls for police service throughout the city.
- Enhances citizen involvement in crime reduction efforts through neighborhood partnerships and community outreach.
- Maintains the integrity, quality and effectiveness of policing services.

FY 2018/19 Achievements

- Hosted eight Community Engagement Group meetings with over 100 citizens in attendance.
- Re-organized patrol deployment due to staffing shortages from a 28-squad rotation to a 24-squad rotation to increase squad sizes and utilized Special Operations resources to compensate for staffing levels during peak service delivery times.
- Responded to emergency calls for service within 5:05 minutes on average.
- Delivered active shooter, sex-trafficking and crisis preparation to city divisions, residents and businesses throughout the city.
- Strengthened partnerships with downtown area apartment complexes, hotel and bar managers with quarterly meetings to share prevention and patrol response information.

FY 2019/20 Objectives

- Utilize Intelligence Based Policing methods to address crime trends.
- Conduct specialized traffic enforcement details to reduce traffic collisions.
- Evaluate patrol deployment to ensure sufficient coverage in geographic regions.
- Respond to emergency calls for service in an average of five minutes or less.
- Foster safe neighborhoods using a purposed driven policing model.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	78.33	78.33	78.73	0.40
Full-time Sworn Equivalents (FTE)	289.00	289.00	289.00	0.00
Total FTE	367.33	367.33	367.73	0.40
% of city's FTEs			14.53 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	58,676,095	59,545,674	61,690,012	2,144,338
Grant Funds	230,146	74,998	0	-74,998
Special Programs Fund	449,788	555,213	270,507	-284,706
Total Budget	59,356,029	60,175,885	61,960,519	1,784,634

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	50,775,798	50,321,378	52,505,653	2,184,275
Contractual Services	8,038,955	9,058,987	8,683,491	-375,496
Commodities	541,173	679,470	748,325	68,855
Capital Outlays	103	116,050	23,050	-93,000
Subtotal Operating Budget	59,356,029	60,175,885	61,960,519	1,784,634
Operating Projects	0	0	0	0
Total Budget	59,356,029	60,175,885	61,960,519	1,784,634

Budget Notes and Significant Changes

- The increase of 0.40 FTE is the net change of the following: 1) the reclassification of an Administrative Secretary position to a Police Analyst and transferred to the Office of the Police Chief Department (-1.00 FTE); 2) the reclassification of a Pipeline Police Officer to a Police Analyst and transferred to the Operational Services Department to assist with background investigations (-1.00 FTE); 3) the addition of two Detention Officer (2.00 FTE) positions to support Phase I of the Jail Dormitory Capital Project; and 4) the conversion of a part-time Parking Control Checker position to a full-time Parking Control Checker (0.40 FTE) position.
- The increase in Personnel Services includes the net 0.40 FTE increase as well as a pay for performance and market adjustment to eligible employees, increases in retirement rates, and finally an increase in health and dental insurance premiums.
- The decrease in Contractual Services is primarily due to a significant reduction in Photo Enforcement as fees/charges associated with each citation as well as the overall cost of equipment has decreased in the contract renewal. The decrease would have been greater but was offset somewhat by higher Internal Services Rates for a large number of vehicles due to be replaced in FY 2019/20 as well as the higher cost of those replacement vehicles.
- The increase in Commodities is due to the additional operating supplies needed to accommodate Phase I of the Jail Dormitory Capital Project. Also worth noting, while the ammunition and weapons Commodities budget did not change significantly from the prior year, there was a significant shift in funding from the Special Programs Fund to the General Fund.
- The decrease in Capital Outlays is due to the one-time purchase of accident investigation equipment in FY 2018/19.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Number of calls for service	271,438	267,923	270,000
Total traffic collisions	4,585	4,453	4,519
Average response time to emergency calls for service Note: The division target response time is five minutes.	04:57	05:05	05:00
Number of detention bookings per detention officer Note: 25 detention officers conducted 9,717 bookings. These include adults, juveniles, blue shirts (Scottsdale arrests held at the county but brought back for trial/pre-trial purposes) and courtesy holds on behalf of another law enforcement agency.	445	389	417
Number of fatal accidents including those involving alcohol/drugs Note: Fatal accidents where alcohol/drugs may have been the cause.	9	21	15

Effectiveness			
Incidents/calls for service generated by officers while on patrol Note: Citations/bookings not generated from a citizen call for service.	130,955	109,615	120,285

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Assist with Photo Enforcement	1	158	\$3,925	0.1
Assist with Special Event staffing	1	158	\$3,925	0.1
Total	2	316	\$7,850	0.2

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



FY 2019/20 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Investigative Services Department is comprised of Investigations, Forensic Services, Crisis Intervention and Crime Analysis. Investigations includes Persons Crimes, Property Crimes, Special Investigations, and Tactical Operations responsible for completing thorough and complex investigations in a timely manner. Crisis Intervention provides crisis counseling and referral services for victim-related, accident-related and behavioral health emergencies. Forensic Services ensures successful disposition of all investigations through the identification, documentation, collection, analysis and preservation of physical evidence and Crime Analysis systematically identifies crime trends through data analysis.

Services Provided

- Thorough and effective investigations that positively affect Scottsdale's neighborhoods, schools, and communities.
- Collaboration with federal, state and local law enforcement agencies in a multi-disciplinary approach to reduce crime through intelligence, crime analysis, investigation and crime prevention.
- Targets on-going crime trends resulting in the identification, arrest and prosecution of multiple repeat offenders.
- Utilizes accredited forensic services to assist in the timely investigation of criminal activities and the identification for successful prosecution of criminal suspects.
- Analyze data systematically to identify patterns and/or crime trends and generate bulletins, maps and link charts to assist in the apprehension of those committing the crimes.

FY 2018/19 Achievements

- Completed the onsite assessment visit for accreditation compliance under the new International Organization for Standardization/International Electrotechnical Commission (ISO/IEC) standards and found to be in full compliance.
- Ensured proper security of evidence throughout the judicial process and returned and/or destroyed property no longer needed for evidence in accordance with State regulations in a timely manner as evidence by achieving an average of 95 percent of items disposed of versus items impounded.
- Exceeded the state (20.4 percent) and national (21.6 percent) clearance rate averages for Uniform Crime Reporting (UCR) Part 1 crimes with 26.9 percent clearance rate through investigative techniques including crime analysis, targeting suspects committing repetitive crimes and utilization of multiple deoxyribonucleic acid (DNA) forensic examination avenues.
- Leveraged multiple internal and external partnerships to specifically address crime response and reduction using tactical crime analysis, multiple technology format deployments, digital intelligence gathering, fusion center participation, and state/federal task force responsibilities.

FY 2019/20 Objectives

- Maintain clearance rates above valley and national averages using targeted investigative practices, technology and forensic analysis.
- Target pattern crime through enforcement, use of technology, forensic analysis and coordinate with local, state, and federal agencies when necessary.
- Prioritize investigations by using solvability factors to include forensics, crime patterns and trends, and repeat offender protocols.
- Ensure proper security of evidence throughout the judicial process and return all property no longer needed for evidence in accordance with State regulations in a timely manner.
- Maintain Forensic Laboratory Accreditation by successfully completing annual onsite Laboratory assessments.
- Develop a lab certified computer forensic examination unit to assist investigative teams in the extraction and process of digital evidence.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	63.00	63.00	65.00	2.00
Full-time Sworn Equivalents (FTE)	105.00	105.00	104.00	-1.00
Total FTE	168.00	168.00	169.00	1.00
% of city's FTEs			6.68 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	25,876,352	25,797,823	26,740,521	942,698
Grant Funds	253,846	230,355	320,175	89,820
Special Programs Fund	727,457	2,058,849	2,027,215	-31,634
Total Budget	26,857,655	28,087,027	29,087,911	1,000,884

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	23,783,988	23,393,234	24,618,902	1,225,668
Contractual Services	2,370,955	3,439,145	3,498,468	59,323
Commodities	550,218	661,448	693,041	31,593
Capital Outlays	152,494	593,200	277,500	-315,700
Subtotal Operating Budget	26,857,655	28,087,027	29,087,911	1,000,884
Operating Projects	0	0	0	0
Total Budget	26,857,655	28,087,027	29,087,911	1,000,884

Budget Notes and Significant Changes

- The net increase of 1.00 FTE is related to: 1) a Police Aide (1.00 FTE non-sworn) position being added and approved by City Council while not increasing the General Fund budget during FY 2018/19 to assist in domestic violence investigative duties; and 2) converting a sworn Police Officer (-1.00 FTE sworn) position to a non-sworn Police Aide (1.00 FTE non-sworn) position.
- The increase in Personnel Services includes the net 1.00 FTE increases and a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is due to the deployment of city issued smart phones for Police Officers and safety sensitive personnel to use while on duty (Special Programs Fund), which is offset by the completion of the Records Criminal History database that was funded by the Arizona Criminal Justice Commission (ACJC) (Grant Funds).
- The decrease in Capital Outlays is due to the one-time purchase of an observation/surveillance tower in FY 2018/19; however, the division chose to forgo the purchase of the tower (Special Programs Fund).

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Part I (violent/property) crime volume <small>Note: "Part I" includes serious crimes that occur in all areas of the country and likely to be reported to police. Such crimes include criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny/theft (except from vehicle) and arson.</small>	5,889	6,122	6,200
Part I crime rate per 1,000 residents	24.7%	25.2%	25.0%
Total number of items impounded <small>Note: Items seized for investigative purposes by department personnel.</small>	36,544	30,040	33,292
Number of hours spent on redaction and review of body camera video <small>Note: Number of hours spent on redaction and review of on body camera video.</small>	1,158	1,769	1,800
Percentage of items disposed versus items impounded <small>Note: The percentage increase is due to revised protocols and equipment purchased to assist in disposal.</small>	95.0%	90.8%	93.0%

Effectiveness

Burglary Clearance Rate <small>Note: In CY 2018, 168 of 711 burglaries were cleared.</small>	18.0%	24.0%	25.0%
Persons Crime Part 1 Clearance Rate <small>Note: In CY 2018, 196 of 422 crimes against persons cases were cleared.</small>	44.2%	46.4%	47.0%
Property Crime Rate Clearance <small>Note: Includes motor vehicle, arson, burglary and theft. In CY 2018, 1,543 of 6,122 property crimes committed cases were cleared.</small>	21.1%	25.2%	26.0%
Homicide Clearance Rate <small>Note: "Clearance" means an arrest has been made or an exceptional circumstance occurred that results in no further work performed on the case, i.e. suspect deceased. The increase in CY 2018 is due to the clearance of ten homicides committed. There were a total of seven homicides in CY 2018, all of which were cleared. An additional three homicides were also cleared in CY 2018 that occurred in previous years.</small> <small>These statistics are representative of core measures for law enforcement agencies as recommended by the International City/County Management Association's Center for Performance Measurement. These same measures are used to identify, prevent and reduce crime in the city and are submitted to the federal government to compile National Uniform Crime Reporting. Measures are reported on a calendar year basis.</small>	60.0%	143.0%	100.0%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Clerical support for Investigative Units	3	1,889	\$46,905	0.9
Total	3	1,889	\$46,905	0.9

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



FY 2019/20 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability

Description

The Operational Services Department is comprised of the following four units: Technical Services, Research and Accreditation, Operational Support, and Background. The department provides administrative and logistical support to the division in areas of strategic planning, technology, records, policy development, accreditation, facilities, resource management and fleet, municipal security, 911 communications operations and technology and personnel services.

Services Provided

- Manages division assets including equipment, supplies, vehicles, facilities and communication equipment.
- Leads accreditation compliance and manages division strategic plan, special projects and policy development.
- Recruits and conducts thorough background investigations to hire qualified sworn and civilian personnel and support all personnel actions of the division.
- Manages citywide security initiatives including facility monitoring, training and access control.
- Manages and maintains central police records and criminal history and responds to public record, media and subpoena requests.
- Supports all divisional technologies including applications, hardware/software and other specialized solutions.
- Serves as the Public Safety answer point for all emergency and non-emergency calls for the City of Scottsdale.

FY 2018/19 Achievements

- Facilitated the division's Commission on Accreditation of Law Enforcement Agency (CALEA) accreditation compliance review, successfully completed the assessment with full compliance, and published the division's strategic plan with 71 percent of strategies.
- Completed site assessments on all Public Safety - Police Division facilities to identify items that needed repair or replacement and engaged Facilities Management for action; conducted assessments of facility access processes, streamlined badge access and created preventive maintenance program for access points resulting in maintenance completed on 90 percent of Hirsch access readers across city facilities.
- Conducted 37 external and 12 internal recruitments that brought in over 6,400 applications resulting in 145 external polygraphs and 16 internal candidates.
- Researched and successfully procured software applications for background investigations, laboratory requests, evidence redaction, use of force tracking, video conferencing/interviewing and public record requests that have a direct effect on efficiency.

FY 2019/20 Objectives

- Improve the safety and security of city facilities through security enhancements.
- Maintain compliance of accreditation standards and implementation of the division's strategic plan.
- Provide personnel with essential supplies, equipment and vehicles.
- Meet service level demands as dictated by public record and criminal justice requests.
- Research and implement software applications to improve efficiencies.
- Provide reliable emergency and non-emergency communication services to the citizens of Scottsdale.
- Achieve full staffing levels to optimize and provide quality customer service.

PUBLIC SAFETY - POLICE | Operational Services

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	111.00	111.00	112.00	1.00
% of city's FTEs			4.42 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	12,825,298	14,106,332	14,916,777	810,445
Grant Funds	71,267	0	0	0
Total Budget	12,896,565	14,106,332	14,916,777	810,445

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	8,099,520	9,121,443	9,656,463	535,020
Contractual Services	4,060,436	4,136,919	4,411,690	274,771
Commodities	698,349	847,570	839,474	-8,096
Capital Outlays	38,260	400	9,150	8,750
Subtotal Operating Budget	12,896,565	14,106,332	14,916,777	810,445
Operating Projects	0	0	0	0
Total Budget	12,896,565	14,106,332	14,916,777	810,445

Budget Notes and Significant Changes

- The increase of 1.00 FTE is the result of reclassifying a Pipeline Police Officer position to a Police Analyst and transferring from the Police Uniformed Services Department to assist with background investigations.
- The increase in Personnel Services includes the 1.00 FTE increase and a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is related to: 1) the one-time funding for pension planning software to help manage Public Safety Police and Fire liabilities and costs of the Public Safety Personnel Retirement System (PSPRS); and 2) the anticipated increase in the lease vehicle contract.
- The increase in Capital Outlays is related to monitor replacements in the Police emergency communications dispatch.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Percent of 911 calls received that were answered within ten seconds <small>Note: Of the 103,749 calls for service received by the 911 Center, 97,750 were answered within ten seconds.</small>	97.0%	94.2%	95.0%
Number of requests facilitated through the Resource Management Unit <small>Note: Requests included but not limited to uniforms, radar equipment, vehicle equipment and repair, communication devices and supplies.</small>	24,500	22,600	24,000
Effectiveness			
Percentage of public requests for pre-employment background checks processed (responded to) within two business days <small>Note: Records requests for pre-employment background checks from outside agencies/businesses completed by the Records Unit.</small>	91.3%	91.4%	91.5%
Percentage of Police technology service requests responded to within 60 minutes <small>Note: Service requests included but not limited to password resets, application installs and troubleshooting on Police specific technology.</small>	100.0%	100.0%	100.0%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Operations support (logistics and transportation)	5	1,531	\$38,022	0.7
Total	5	1,531	\$38,022	0.7

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



MAGMA ARIZONA RAILROAD

6

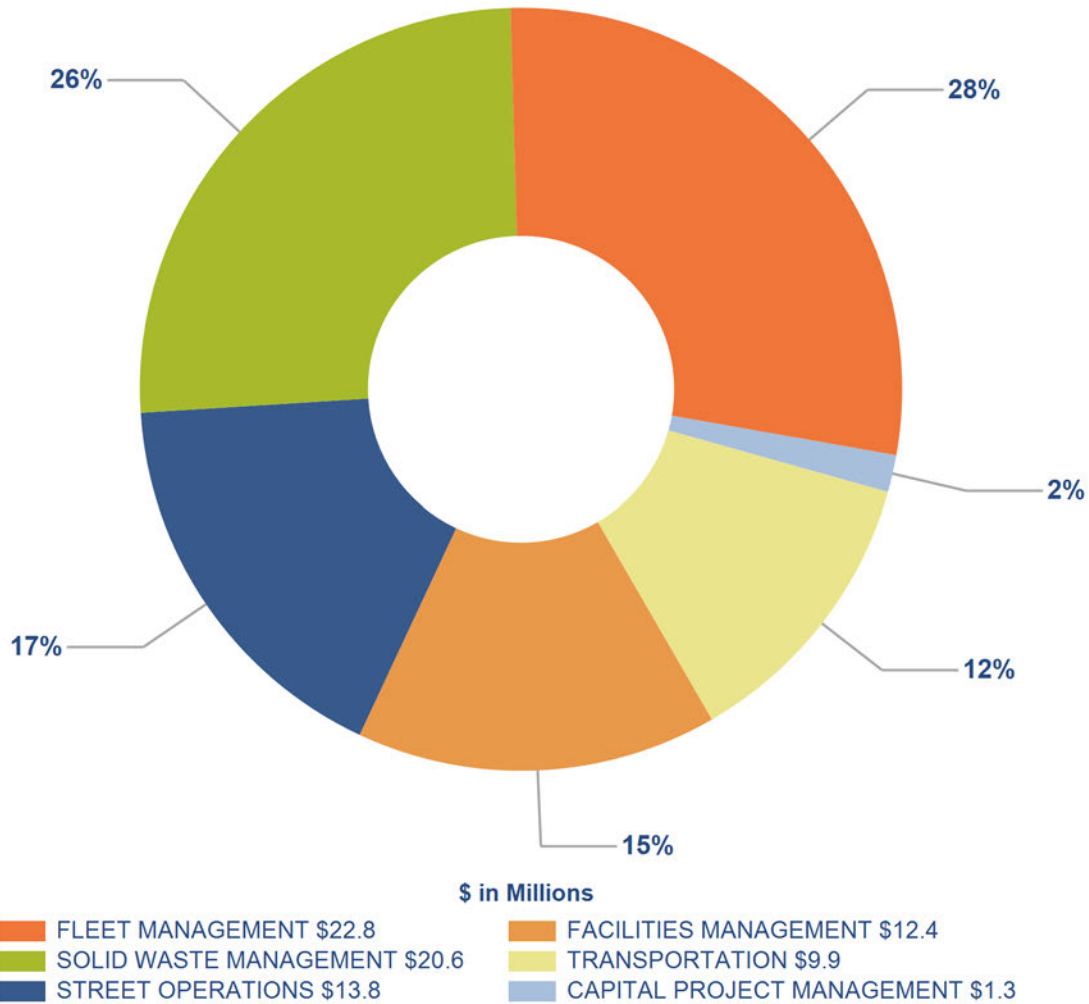
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**PUBLIC WORKS
FY 2019/20 Adopted Budget**

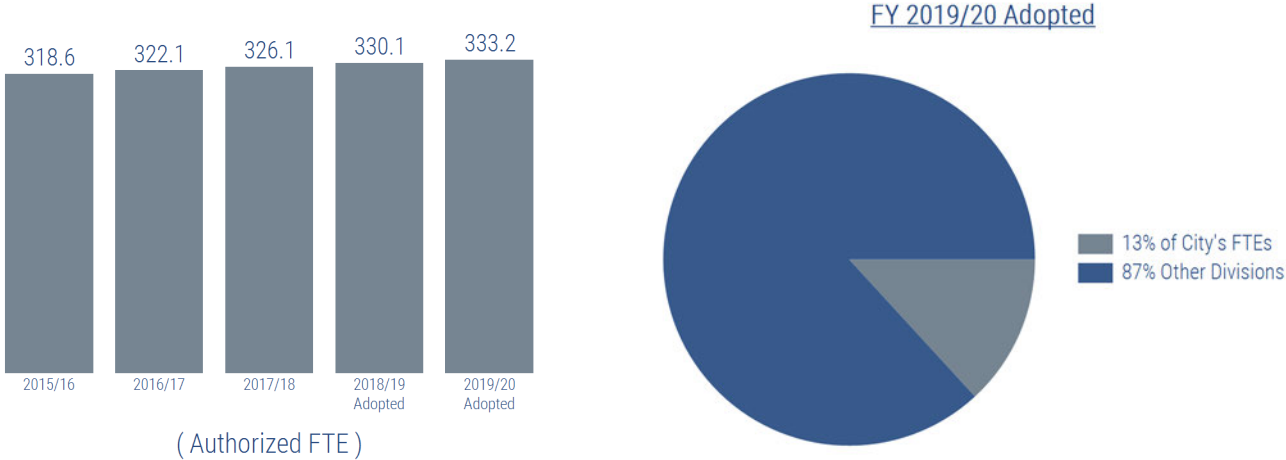


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
CAPITAL PROJECT MANAGEMENT	1,051,644	1,041,496	1,274,396	232,900
FACILITIES MANAGEMENT	19,460,001	12,029,064	12,374,538	345,474
FLEET MANAGEMENT	19,592,620	21,130,307	22,804,203	1,673,896
SOLID WASTE MANAGEMENT	18,086,418	19,547,946	20,646,981	1,099,035
STREET OPERATIONS	14,068,726	13,045,909	13,772,017	726,108
TRANSPORTATION	9,288,703	10,306,704	9,934,995	-371,709
Total Budget	81,548,112	77,101,426	80,807,130	3,705,704

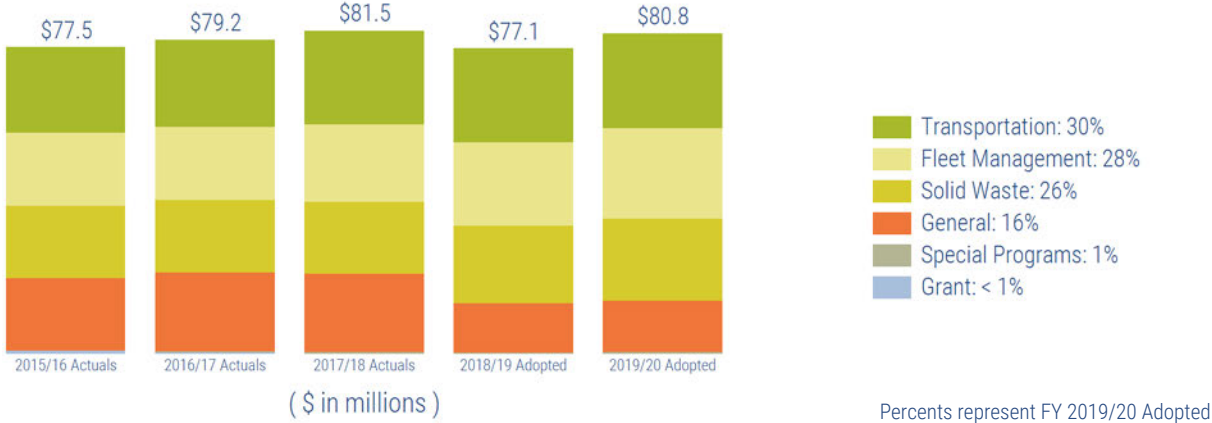


FY 2019/20 Adopted Budget

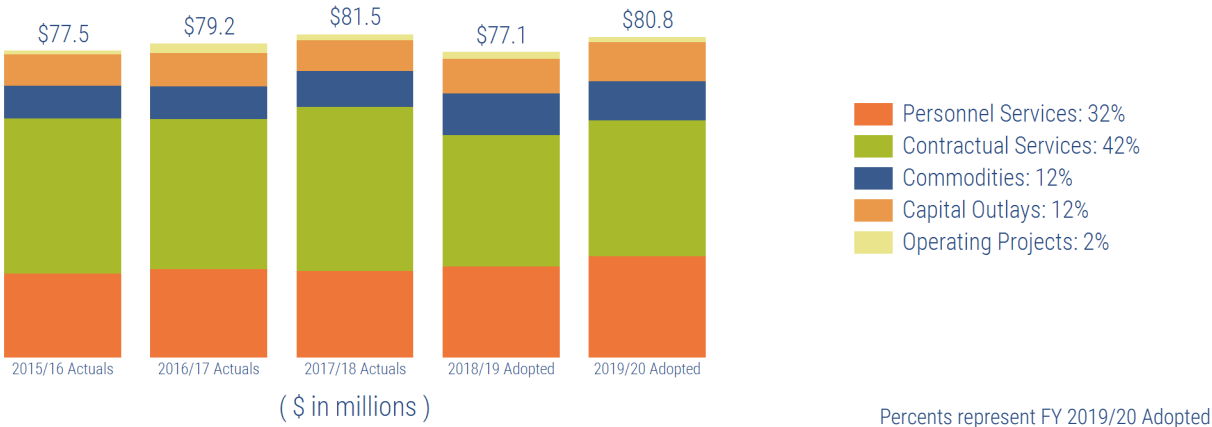
Staff Summary



Expenditures By Fund



Expenditures By Type



Strategic Goal(s)



Advance
Transportation



Enhance
Neighborhoods



Preserve
Meaningful
Open Space



Seek
Sustainability



Support
Economic Vitality



Value Scottsdale's Unique
Lifestyle and Character

Description

The Public Works Division comprises six departments: Capital Project Management, Facilities Management, Fleet Management, Solid Waste Management, Street Operations and Transportation.

Services Provided

- Capital Project Management oversees the design, project management and construction of capital improvement projects, and the Real Estate Services program that manages city-owned land uses through revocable licenses, permits and/or leases.
- Facilities Management provides maintenance/repair services for nearly 3 million square feet of buildings, well sites and recreation centers, pathway lighting for parks and area lighting for parking lots.
- Fleet Management maintains/repairs 1,281 vehicles and pieces of equipment and manages programs to ensure efficient and cost effective maintenance/repair, fueling and replacement of city owned vehicles and equipment.
- Solid Waste Management provides refuse collection services to more than 82,000 residential customers and 1,110 commercial customers, conducts household hazardous waste collection and oversees transfer station operations.
- Street Operations provides maintenance and ensures environmental compliance through efficient management of transportation and drainage system components.
- Transportation provides safe, efficient, and convenient movement of people and goods. Transportation programs include: streets, paths, trails, and bus master planning; project identification and project planning; regional coordination; traffic operations and safety; intelligent transportation systems; fiber optics management; and bus, trolley, Dial-a-Ride, and Cab Connection operation.

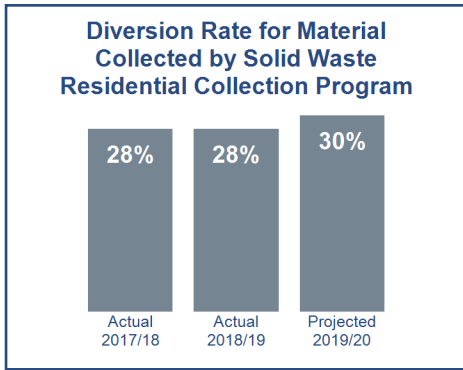
FY 2018/19 Achievements

- Completed the design and construction of the 68th Street Bridge over the Arizona Canal.
- Completed eight facility condition assessments covering more than 300,000 square feet of city-owned buildings.
- Improved preventative maintenance compliance from 82 percent in FY 2017/18 to 91 percent in FY 2018/19, exceeding the goal of 90 percent.
- Maintained a green fleet of collection vehicles such as side loaders, front loaders, rear loaders and roll off trucks with 60 percent powered by CNG in place of diesel fuel.
- Completed the Bond Paving Program by overlay treatment of 57 lanes miles which equals 397,300 square yards of new asphalt and reaching the goal of achieving a Pavement Condition Index (PCI) of 80.
- Worked with the Maricopa Association of Governments (MAG) to reprogram the Arterial Life Cycle Program (ALCP) project timing and funding amounts (based on more current cost estimates) in response to the voter approved Transportation 0.1 percent sales tax increase.

FY 2019/20 Objectives

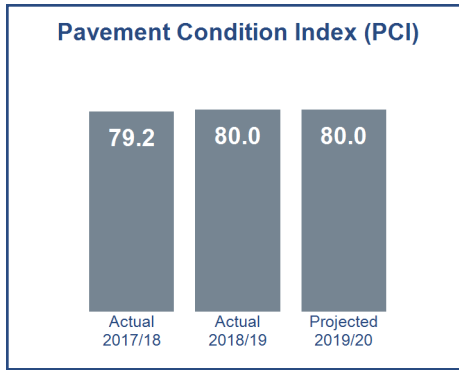
- Complete the reconstruction of and reopen the Drinkwater Bridge to both pedestrian and vehicular traffic by the end of December 2019.
- Publish facility condition assessment reports with forecasted capital expenditures anticipated over the next ten years for five structures by June 2020.
- "Find it! Fix it!": Reduce road calls and their duration by 58 percent by finding vehicle and equipment deficiencies and repairing them while in the care of Fleet Management by June 30, 2020.
- Increase residential curbside recycling diversion rate to 30 percent or greater by June 30, 2020 through public outreach, educational programs and technology.
- Maintain vehicle and pedestrian safety on city streets by promptly completing repairs and upgrades of traffic signals, street lights, traffic signs, and roadway markings. Continue to maintain a less than three percent outage and maintain a less than three percent backlog at any time.
- Provide timely, convenient transportation options throughout the city by conducting quarterly reviews of Trolley performance reports. Compare actual performance to desired performance to identify immediate and planned service changes needed to achieve on-time performance and ridership goals.

Charted Performance Measures



Diversion rate for material collected by Solid Waste residential collection program

Effectiveness



Maintain the city's asphalt street system Pavement Condition Index (PCI) at or above the goal of 80.0

Effectiveness

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Staff Summary				
Full-time Equivalents (FTE)	326.09	330.09	333.15	3.06
% of city's FTEs			13.16 %	

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Fund				
Fleet Management Fund	19,592,620	21,130,307	22,804,203	1,673,896
General Fund	19,709,680	12,417,500	13,006,852	589,352
Solid Waste Fund	18,086,418	19,547,946	20,646,981	1,099,035
Special Programs Fund	499,253	300,666	445,087	144,421
Transportation Fund	23,660,141	23,705,007	23,904,007	199,000
Total Budget	81,548,112	77,101,426	80,807,130	3,705,704

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Type				
Personnel Services	21,854,423	23,002,896	25,540,302	2,537,406
Contractual Services	41,424,421	33,138,699	34,207,841	1,069,142
Commodities	8,981,059	10,382,343	9,994,755	-387,588
Capital Outlays	7,692,449	8,836,100	9,743,779	907,679
Subtotal Operating Budget	79,952,352	75,360,038	79,486,677	4,126,639
Operating Projects	1,595,760	1,741,388	1,320,453	-420,935
Total Budget	81,548,112	77,101,426	80,807,130	3,705,704

Budget Notes and Significant Changes

- Beginning in FY 2019/20 the Public Works Division now includes the Transportation Department. This organizational change is to best align citywide needs and functions. The Transportation Department's history has been included in the Division Summary tables to best reflect year over year comparisons.
- The net increase of 3.06 FTE is due to: 1) the addition of Fleet Technician II (1.00 FTE) and Fleet Technician III (1.00 FTE) positions to allow for the increased knowledge needed due to the advancing technology found in today's vehicles (Fleet Management Fund); 2) the addition of a Contracts Coordinator (1.00 FTE) position to administer, coordinate, and maintain multiple service contracts (General Fund); 3) the addition of a Traffic Engineering Intern (0.48 FTE) position to conduct traffic studies and assist in the Traffic Management Center (Transportation Fund) and; 4) the reduction in part-time hours for on-call positions (-0.42 FTE) (Solid Waste Fund).
- The increase of Personnel Services is due to: 1) the addition of Fleet Technician II (1.00 FTE) and Fleet Technician III (1.00 FTE) positions (Fleet Management Fund); 2) the addition of a Contracts Coordinator (1.00 FTE) position (General Fund); 3) the addition of a Traffic Engineering Intern (0.48 FTE) position (Transportation Fund); 4) the additional overtime allowance to fill vacant work shifts in demanding job roles (Solid Waste Fund); 5) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; and 6) the citywide removal of administrative overhead costs that will no longer be charged to the Capital Improvement Plan, but instead will be charged to the operating budget.
- The increase in Contractual Services is the net of the following: 1) higher Property, Liability and Workers' Compensation due to an increased number of Risk Management claims seen by the city over the past fiscal year; 2) the greater cost associated with Fleet Maintenance and Repair; 3) the greater costs in custodial contracts throughout the city as more locations are requiring services with some of the various locations remaining open 24 hours / 7 days a week (General Fund); 4) the higher Internal Service Rates for a large number of vehicles due to be replaced in FY 2019/20 as well as the related costs associated with those replacement vehicles; 5) higher Salt River Landfill costs as tonnage and the annual cost of service are increasing (Solid Waste Fund); 6) the higher Public Safety - Police detail rates for traffic control during major signal maintenance and repair (Transportation Fund); 7) the removal of one-time funding for the Facilities Condition Assessment, garage painting, and citywide relamping (General and Transportation Fund); and 8) lower Fleet Maintenance and Repair costs for the trolleys which were assumed in FY 2018/19 and are less costly than originally anticipated (Transportation Fund).
- The decrease in Commodities is related to lower fuel costs for diesel and unleaded (Fleet Management Fund).
- The increase in Capital Outlays is related to the replacement of motorized vehicles as technological and safety changes continue to increase the costs of on-highway vehicles. Additionally, much of the city's off-highway equipment is over 20 years old and in need of replacement (Fleet Management Fund). This increase would have been significantly greater, but is offset by the removal of one-time funding included in FY 2018/19 for small loader equipment and rear loader service vehicles which is not needed in FY 2019/20 (Solid Waste Fund).
- The decrease in Operating Projects is due to: 1) the removal of one-time funding for the City Hall and Civic Center Library 50th Anniversary preparation project (General Fund); and 2) the elimination of contract worker services that was moved to an existing full-time position which will be dedicated to the Capital Arterial Life Cycle Program (Transportation Fund).

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Capital Project Management expenses as a percentage of project costs	4.00%	2.51%	4.00%
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled	89	91	85

Efficiency

On-time performance of the trolley should meet or exceed 90%	0%	0%	90%
Note: This is a new measure for FY 2019/20. On-time is defined as less than one minute early and no more than five minutes late.			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Citizens' Bond Oversight Committee shall receive reports on the city's progress in implementing the Bond 2015 Program, review any proposed project changes to the program and provide such recommendations to City Council as the Committee deems appropriate.	7	28	\$695	0.0
Paths & Trails Subcommittee of the Transportation Commission provides a public forum for issues surrounding paths and trails.	5	100	\$2,483	0.0
The Transportation Commission advises the City Council on matters relating to the safe and efficient movement of vehicles, transit, pedestrians, and bicycles. The Commission provides a public forum to hear citizen complaints and requests regarding transportation matters.	7	315	\$7,821	0.2
Volunteers				
The customer service volunteer performed clerical duties by assembling new resident literature packets. This information is an important part of our public outreach program that provides Solid Waste collection information to new customers.	2	78	\$1,937	0.0
Volunteers provide general assistance to the Cab Connection/Transit division on various projects. Projects included - field data collection related to trolley ridership, preparing and mailing of cab connection vouchers, binding the Transportation Master Plan, Organizing Transportation records/library, and Record Retention schedule.	2	144	\$3,576	0.1
Total	23	665	\$16,512	0.3

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

Strategic Goal(s)



Advance
Transportation



Preserve
Meaningful
Open Space



Seek
Sustainability



Support
Economic Vitality

Description

The Capital Project Management Department comprises two programs: Capital Projects which oversees design, project management and construction of capital improvement projects including infrastructure improvements; and Real Estate Services which manages city-owned land through revocable licenses, permits and/or leases that provide a financial return to the city.

Services Provided

- Capital Project Management oversees design, project management and construction of capital improvement projects including infrastructure improvements such as streets, parks, stormwater, water and wastewater facilities, city and community buildings and WestWorld.
- Real Estate Services manages city-owned land through revocable licenses, permits and/or leases that provide a financial return to the city. The program is responsible for the appraisal, negotiation, acquisition and disposition of real property interests that are necessary for the Capital Projects construction program and as support for other city divisions.

FY 2018/19 Achievements

- Completed the design and construction of the 68th Street Bridge over the Arizona Canal.
- Completed Fire Station 605 and 613 as included in Bond 2015.
- Completed in-house designs for Transportation and Water Management capital projects.
- Completed research and facilitated abandonment case valuations/offsets for high profile development cases.
- Assisted in negotiations of amendments to Museum Square purchase and sale agreement.

FY 2019/20 Objectives

- Bid and deliver the construction of Fire Stations 603 and 616, completing all of the projects approved by the voters as a portion of the Bond 2015 Election.
- Complete the reconstruction and reopen the Drinkwater Bridge to both pedestrian and vehicular traffic by the end of December 2019.
- Prepare presentations and supporting documentation to the CIP Subcommittee, City Council, and the public in support of the creation of a Bond 2019 program.
- Track/manage contract obligations in 56 revenue-generating existing leases and licenses involving real property across city divisions.
- Assist in contract negotiations and associated property interest disposals/acquisitions involving strategic projects as assigned.
- Assist in contract administration and associated property disposals involving strategic projects.

PUBLIC WORKS | Capital Project Management

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	43.75	43.75	43.75	0.00
% of city's FTEs			1.73 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	776,923	791,496	910,374	118,878
Special Programs Fund	274,721	250,000	364,022	114,022
Total Budget	1,051,644	1,041,496	1,274,396	232,900

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	565,201	565,908	782,749	216,841
Contractual Services	485,500	471,338	487,692	16,354
Commodities	943	4,250	3,955	-295
Capital Outlays	0	0	0	0
Subtotal Operating Budget	1,051,644	1,041,496	1,274,396	232,900
Operating Projects	0	0	0	0
Total Budget	1,051,644	1,041,496	1,274,396	232,900

Budget Notes and Significant Changes

- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Capital Project Management expenses as a percentage of project costs	4.00%	2.51%	4.00%
Total managed revenue generated by leases/licenses per FTE for Real Estate group	\$1,418,543	\$1,471,127	\$1,466,680
Note: FY 2019/20 projected revenue totals of \$5,133,380 (exclusive of property disposals), of which 58 percent is General Fund, 41 percent is Tourism Development Fund, and 1 percent is Special Programs Fund. Leases/licenses are full tracked and performed by 3.00 FTE Management Specialist positions and 0.50 FTE Real Estate Asset Manager.			
Construction cost of projects designed by internal engineering staff (in millions)	\$2.70	\$2.80	\$2.60

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Citizens' Bond Oversight Committee shall receive reports on the city's progress in implementing the Bond 2015 Program, review any proposed project changes to the program and provide such recommendations to City Council as the Committee deems appropriate.	7	28	\$695	0.0
Total	7	28	\$695	0.0

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



FY 2019/20 Adopted Budget

Strategic Goal(s)



Description

The Facilities Management Department provides on-demand and preventive maintenance services along with scheduled life-cycle equipment replacements for nearly 3 million square feet of city-owned facilities. These facilities include office buildings, museums, performance venues, libraries, well sites and recreation, aquatic and tennis centers, along with critical infrastructure for Public Safety and Water Resources Divisions. Examples of other less traditional facilities maintained include the multi-use pathways along the Arizona Canal and the Indian Bend Wash greenbelt, sports field lighting and screen walls along some city streets. The Facilities Management Department also manages payments for all General Fund utilities, as well as those used to maintain the medians and rights-of-way. These services are provided by Building Maintenance, Strategic Space Planning and Contract Administration.

Services Provided

- Building Maintenance provides on-demand, preventive maintenance services, life-cycle equipment replacements and discretionary tenant improvements or building modifications. In-house expertise includes journeyman-level plumbers, electricians, heating, ventilation and air conditioning technicians, carpenters, mill workers, exterior/interior painters, locksmiths, and concrete, metal work and welding technicians. These technicians protect the city's infrastructure and minimize the risk of major-system failures.
- Strategic Space Planning provides citywide strategic space management, space reporting, move/add/change support, and administration of the Integrated Workplace Management System (IWMS). The IWMS is a conglomerate of integrated applications used to manage and automate facilities' processes. The applications include Space Management, Work Order Management, Project Management, Capital Budgeting, Energy Management, Condition Assessment, Environmental Health & Safety and Asset Management.
- Contract Administration comprises: 1) operating and capital improvement projects for large-scale preventive and predictive maintenance projects, life-cycle equipment replacement projects, tenant improvements and floor covering replacement, ADA assessments and projects; 2) annual service contracts for fire/life safety systems, emergency generator systems, fire extinguisher inspection and maintenance, elevator maintenance, automated gate and automatic/garage door maintenance, ice delivery, and pest management; and 3) custodial services that provide routine and special janitorial services for nearly 1 million square feet of facility space.

FY 2018/19 Achievements

- Transitioned to mobile devices and continued with multiple ways to automate work order process and streamlined data entry. Preventive maintenance work order process moved to web-based, daily time entry is measured and reported through new reports, and iPhones for on-site, real-time data entry were deployed throughout the department.
- Completed eight facility condition assessments covering more than 300,000 square feet of city-owned buildings.
- Increased the "Preventive Maintenance Items Completed Within the Month Assigned" by seven percent over the previous year.

FY 2019/20 Objectives

- Training on and transition to mobile devices for technician access to integrated workplace management system and work order tracking by June 2020.
- Publish facility condition assessment reports with forecasted capital expenditures anticipated over the next ten years for five structures by June 2020.
- Complete three comprehensive facilities' processes to ensure accurate and reliable data recording and reporting by June 2020.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	54.00	54.00	55.00	1.00
% of city's FTEs			2.17 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
General Fund	18,932,757	11,626,004	12,096,478	470,474
Transportation Fund	527,244	403,060	278,060	-125,000
Total Budget	19,460,001	12,029,064	12,374,538	345,474

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	4,562,383	4,666,045	4,953,935	287,890
Contractual Services	12,179,055	4,582,089	4,997,648	415,559
Commodities	1,116,125	1,239,542	1,222,502	-17,040
Capital Outlays	44,099	0	30,000	30,000
Subtotal Operating Budget	17,901,662	10,487,676	11,204,085	716,409
Operating Projects	1,558,339	1,541,388	1,170,453	-370,935
Total Budget	19,460,001	12,029,064	12,374,538	345,474

Budget Notes and Significant Changes

- The increase of FTE is for the addition of a Contracts Coordinator (1.00 FTE) position to administer, coordinate, and maintain multiple service contracts.
- The increase in Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is the net effect of: 1) the greater costs in custodial contracts throughout the city as more locations are requiring services with some of the various locations remaining open 24 hours / 7 days a week (General Fund); and 2) the removal of one-time funding for the Facilities Condition Assessment, garage painting, and citywide relamping (General and Transportation Fund).
- The decrease in Operating Projects is due to the removal of one-time funding for the City Hall and Civic Center Library 50th Anniversary preparation project.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Average hours per work request in man-hours <small>Note: This is a measure of how efficiently technicians resolve work orders.</small>	4.50	4.31	4.50
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled	89	91	85
Efficiency			
Average number of completed operating and CIP projects managed per contract coordinator <small>Note: This is a measure of how efficiently operating and capital projects are managed.</small>	45	69	35



FY 2019/20 Adopted Budget

Strategic Goal(s)



Description

Fleet Management comprises five major programs: Administration, Operations, Parts Supply, Fuel and Vehicle Acquisitions. Administration provides financial planning, management support, Information Technology (IT) support and data analysis for fleet functions. The Operations program maintains and repairs the city's fleet of vehicles to ensure safe, efficient, and cost-effective operations. Parts Supply manages the inventory of parts and materials required to maintain and repair city vehicles. Fuel manages eight fuel sites throughout the city providing five fuel types: compressed natural gas (CNG), diesel, bio-diesel, E-85, and unleaded. Vehicle Acquisitions coordinates the purchasing, equipping, and sale of the city's fleet.

Services Provided

- Administration provides administrative and managerial support and reporting for fleet operations to ensure safe, efficient and cost-effective maintenance, repair, fueling and replacement of city-owned vehicles and equipment.
- Operations supports city divisions by maintaining and repairing 1,281 vehicles and pieces of field equipment consisting of 135 makes and 313 models.
- Parts Supply purchases supplies, parts and accessories required to maintain and repair vehicles and equipment and develops and maintains related contracts.
- Fuel manages fuel inventories at eight fuel sites throughout the city providing five fuel types: Compressed Natural Gas (CNG), diesel, bio-diesel, E-85, and unleaded fuels and maintains regulatory compliance with city, county, state and federal regulations.
- Vehicle Acquisitions procures and equips new vehicles, disposes of surplus vehicles and equipment and develops/maintains fleet service contracts. Vehicle Acquisitions also coordinates the get ready process with the using division and vendors.

FY 2018/19 Achievements

- Improved preventative maintenance compliance from 82 percent in FY 2017/18 to 91 percent in FY 2018/19, exceeding the goal of 90 percent.
- Completed 70 percent of the North Corporation Yard fuel site which included new underground tanks, fuel pumps, and safety related upgrades. The site received final closure certifications from Arizona Department of Environmental Quality (ADEQ), which certifies all state fuel related sites.
- Completed 85 percent of the CNG fuel site upgrade at the Solid Waste transfer station. Upgrades include new compressors, above ground tanks, piping and metering, and other safety improvements. In addition, an agreement has been reached with Southwest Gas for the finalization of the gas supply connection.
- Reduced the number of repairs taking over five days by one percent

FY 2019/20 Objectives

- Improve quality and timely service at the lowest possible cost by performing the correct and complete repairs while vehicles are in the shop by June 30, 2020.
- "Find it! Fix it": Reduce road calls and their duration by 58 percent by finding vehicle and equipment deficiencies and repairing them while in the care of Fleet Management by June 30, 2020.
- Reduce the average duration of road calls to less than 1 hour, excluding bus road calls by June 30, 2020.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	51.00	51.00	53.00	2.00
% of city's FTEs			2.09 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Fleet Management Fund	19,592,620	21,130,307	22,804,203	1,673,896
Total Budget	19,592,620	21,130,307	22,804,203	1,673,896

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	3,816,144	4,047,708	4,537,157	489,449
Contractual Services	1,834,699	1,642,516	1,549,454	-93,062
Commodities	6,386,104	7,421,283	7,083,013	-338,270
Capital Outlays	7,555,673	8,018,800	9,634,579	1,615,779
Subtotal Operating Budget	19,592,620	21,130,307	22,804,203	1,673,896
Operating Projects	0	0	0	0
Total Budget	19,592,620	21,130,307	22,804,203	1,673,896

Budget Notes and Significant Changes

- The increase of 2.00 FTE is due to the addition of Fleet Technician II (1.00 FTE) and Fleet Technician III (1.00 FTE) positions. The added experience with these positions allows for increased knowledge about the advancing technology found in today's vehicles.
- The increase of Personnel Services is due to the addition of Fleet Technician II (1.00 FTE) and Fleet Technician III (1.00 FTE) positions. In addition, Personnel Services includes a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The decrease in Commodities is related to lower fuel costs for diesel and unleaded.
- The increase in Capital Outlays is related to the replacement of motorized vehicles as technological and safety changes continue to increase the costs of on-highway vehicles. Additionally, much of the city's off-highway equipment is over 20 years old and in need of replacement.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Refocus on the basics of preventative maintenance. Improve Preventive Maintenance Compliance to a fleet-wide average of at least 90 percent, based on the report "Preventive Maintenance Compliance by Gallons" Note: New measure for FY 2018/19.	n/a	91%	90%
Reduce and maintain work orders taking five days or more for in-house repairs to six percent or less Note: New measure for FY 2019/20.	n/a	6%	6%
Efficiency			
Reduce the average duration of road calls to less than one hour Note: New measure for FY 2019/20. Data was available for FY 2018/19. Excludes bus road calls.	n/a	18%	25%



FY 2019/20 Adopted Budget

Strategic Goal(s)

Enhance
NeighborhoodsSeek
Sustainability

Description

Solid Waste Management maintains clean neighborhoods and protects public health by providing solid waste collection, transportation, disposal, compliance and education services at the lowest practical rate and with the highest possible customer satisfaction.

Services Provided

- Residential Collection Services provides weekly refuse and recycling collection and monthly brush and bulk collection to more than 82,000 single-family residential customers.
- Commercial Collection Services provides commercial refuse and recycling collection six days a week to businesses, multifamily housing developments, all city facilities and parks.
- Container Repair Services provides customer service to more than 82,000 single-family homes serviced by residential collection services; and provides direct services to more than 1,110 Scottsdale businesses serviced by commercial front loader collection services and 682 businesses and/or residents serviced by the commercial roll-off collection program.
- Household Hazardous Waste provides a safe, legal and convenient way for residents to dispose unwanted or unneeded items.
- Transfer Station Operations provides a central location for solid waste residential, brush and commercial collection vehicles working in the northern part of the city to drop off loads of refuse, brush and recyclables rather than hauling them directly to the landfill or recycling facility.
- Other collection and landfill diversion programs such as electronics recycling, moving box and white goods collections and cardboard baling.

FY 2018/19 Achievements

- Diverted 28 percent of recyclables generated from residential single-family homes, through our public outreach efforts and educational programs.
- Maintained a green fleet of collection vehicles such as side loaders, front loaders, rear loaders and roll off trucks with 60 percent powered by CNG in place of diesel fuel.
- Completed 3,900 work orders for repairs to refuse and recycling containers, maintaining compliance with county and state governing ordinances.
- Received and responded timely to approximately 36,400 phone calls for service requests or inquiries from Solid Waste customers. A majority asking for additional information on recycling of homeowner generated materials and the self-haul landfill program.
- Provided weekly curbside and monthly bulk service to over 82,000 residential single-family customers, while experiencing a 9 percent increase in materials collected, an additional 9,500 tons.

FY 2019/20 Objectives

- Increase residential curbside recycling diversion rate to 30 percent or greater by June 30, 2020 through public outreach, educational programs and technology.
- Review all collection routes by utilizing technology to re-balance workload, creating operational efficiencies and savings in the Commercial collection program.
- Decrease miles driven in our Commercial collection program overall by five percent or greater by June 30, 2020.
- Work toward a greener fleet of collection vehicles by replacing "out of service" diesel powered ones with new CNG powered vehicles.
- Increase green waste diversion rate to 20 percent or greater by June 30, 2020.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	92.84	96.84	96.42	-0.42
% of city's FTEs			3.81 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Solid Waste Fund	18,086,418	19,547,946	20,646,981	1,099,035
Total Budget	18,086,418	19,547,946	20,646,981	1,099,035

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	6,486,039	6,909,355	7,480,684	571,329
Contractual Services	10,978,965	11,244,058	12,504,297	1,260,239
Commodities	580,430	674,183	662,000	-12,183
Capital Outlays	40,984	720,350	0	-720,350
Subtotal Operating Budget	18,086,418	19,547,946	20,646,981	1,099,035
Operating Projects	0	0	0	0
Total Budget	18,086,418	19,547,946	20,646,981	1,099,035

Budget Notes and Significant Changes

- The decrease in FTE's is due to a reduction in part-time hours for on-call positions. The associated budget for the on-call positions was reallocated to overtime.
- The increase in Personnel Services is related to: 1) the additional overtime allowance to fill vacant work shifts in demanding job roles; and 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is related to: 1) Property, Liability and Workers' Compensation with an increased number of Risk Management claims seen by the city over the past fiscal year; 2) greater costs associated with Fleet Maintenance and Repair; 3) higher Internal Services Rates for a large number of vehicles due to be replaced in FY 2019/20 as well as the related costs with the replacement vehicles; and 4) higher Salt River Landfill costs as tonnage is increasing as well as the annual price increase.
- The decrease in Capital Outlays is related to the removal of one-time funding included in FY 2018/19 for small loader equipment and rear loader service motor vehicles.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
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Workload

Average pounds of recyclable material collected per residential account per year	535	547	550
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Note: In FY 2018/19 there were more than 82,000 residential accounts.

Effectiveness

Diversion rate for material collected by Solid Waste residential collection program	28%	28%	30%
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Note: Measure based on level of recycling efforts used to divert material from landfill. Source of waste is household refuse only, not brush and bulk.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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Volunteers

The customer service volunteer performed clerical duties by assembling new resident literature packets. This information is an important part of our public outreach program that provides Solid Waste collection information to new customers.	2	78	\$1,937	0.0
Total	2	78	\$1,937	0.0

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



FY 2019/20 Adopted Budget

Strategic Goal(s)



Advance
Transportation



Seek
Sustainability



Value Scottsdale's Unique
Lifestyle and Character

Description

Street Operations provides safe, efficient, and environmentally compliant multi-modal transportation and drainage systems through the cost-efficient management and maintenance of traffic controls and infrastructure. Street Operations comprises of eight major programs: Grading and Drainage, Alley Maintenance, Street Cleaning, Asphalt and Maintenance, Emergency Response, Traffic Signals, Street Light Maintenance, and Signs and Markings.

Services Provided

- Grading and Drainage grades, inspects, and provides dust control on unpaved roads and arterial shoulders, and inspects and cleans citywide drainage system components.
- Alley Maintenance grades, inspects, provides dust control, and maintains vegetation in unpaved alleys.
- Street Cleaning provides scheduled sweeping on paved streets, alleys, city-owned parking lots, parking structures, and multi-use paths, as well as emergency sweeping when required.
- Asphalt and Maintenance administers preventive maintenance treatments on city-owned asphalt surfaces, repairs concrete curbs and sidewalks, modifies curb ramps for Americans with Disabilities Act (ADA) compliance, and promptly responds to reports of damaged pavement and concrete.
- Emergency Response provides after-hours emergency response for damaged infrastructure and weather-related incidents on public streets.
- Traffic Signals provides preventive maintenance, emergency repairs, and installation of new components for the traffic signal system, and enhances traffic signal performance through the repair, replacement, or upgrade of vehicle detection equipment.
- Street Light Maintenance provides inspection, repair, and replacement/installation of city-maintained street lights.
- Signs and Markings installs, inspects, maintains, and repairs traffic signs and roadway markings.

FY 2018/19 Achievements

- Completed the Bond Paving Program by overlay treatment of 57 lanes miles which equals 397,300 square yards of new asphalt and reaching the goal of achieving a Pavement Condition Index (PCI) of 80.
- Maintained 100 percent compliance with the Environmental Protection Agency (EPA) Dust Abatement regulations on unpaved roads and shoulders.
- Achieved an average 48-hour response time for Scottsdale EZ pothole repairs notification. Patch crew is currently running at 98.8 percent on all street operations work order completions.
- Completed phase one of the two phases to replace standard signal cabinets with advanced hybrid cabinets at arterial to arterial intersections.
- Completed fiber treatment to 1.4 million square yards of streets and neighborhood streets and 555,248 thousand square yards of overlay treatment to local streets and neighborhoods. An additional 205,546 thousand square yards of crack-fill treatment was also completed to local streets and neighborhoods.
- Coordinated and completed the installation of new signal poles for the multi-use path widening project 'Second Street Bike Path Connection'.
- In coordination with the Transportation Department, updated over 90 shared transit bus stops and 50 trolley stops that were completed in response to service expansion that occurred in October 2018. This work required new signs, including Old Town Trolley signs with detailed area maps throughout the city, and eight new concrete bus stop pads. This was coordinated with the Transportation Department and was completed by working four consecutive Saturdays.
- Achieved a two percent or less streetlight outages through the implementation of the work order management system which tracks resources and maintenance issues.
- Swept 19,796 miles of curbed streets and medians in compliance with Maricopa County's PM-10 Air Quality Compliance and Enforcement Program, resulting in no warnings, violations or fines.

FY 2019/20 Objectives

- Ensure city streets are well maintained through an effective pavement preservation program and responsive repair on asphalt and concrete infrastructure, with the goal of achieving a Pavement Condition Index (PCI) of 80 by June 30, 2020.
- Maintain vehicle and pedestrian safety on city streets by promptly completing repairs and upgrades of traffic signals, street lights, traffic signs, and roadway markings. Continue to maintain a less than three percent outage and maintain a less than three percent backlog at any time.
- Apply pavement treatment to eight percent of the street network each year.
- Attain 100 percent compliance with the Environmental Protection Agency (EPA) dust abatement regulations on unpaved roads, alleys, and arterial shoulders.
- Continue the efficiency of the street sweeping program created by implementing route changes and increasing geographic knowledge of staff.
- Achieve an average 48 hour response time for pothole repairs.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	60.00	60.00	60.00	0.00
% of city's FTEs			2.37 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Transportation Fund	14,068,726	13,045,909	13,772,017	726,108
Total Budget	14,068,726	13,045,909	13,772,017	726,108

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	4,473,928	4,673,212	5,262,254	589,042
Contractual Services	8,840,127	7,497,600	7,653,366	155,766
Commodities	732,499	807,897	777,697	-30,200
Capital Outlays	22,172	67,200	78,700	11,500
Subtotal Operating Budget	14,068,726	13,045,909	13,772,017	726,108
Operating Projects	0	0	0	0
Total Budget	14,068,726	13,045,909	13,772,017	726,108

Budget Notes and Significant Changes

- The increase in Personnel Services includes : 1) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; and 2) the citywide removal of administrative overhead costs that will no longer be charged to the Capital Improvement Plan and instead charged to the operating budget.
- The increase in Contractual Services is related to: 1) Property, Liability and Workers' Compensation due to an increased number of Risk Management claims seen by the city over the past fiscal year; 2) higher Internal Services Rates for a large number of vehicles due to be replaced in FY 2019/20 as well as the higher cost of those replacement vehicles; 3) higher Salt River Landfill costs as tonnage is increasing as well as its annual price; and 4) higher Public Safety - Police Division detail rates for traffic control during major signal maintenance and repair.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Maintain the city's asphalt street system Pavement Condition Index (PCI) at or above the goal of 80.0	79.2	80.0	80.0
No more than three percent of total street lights out or malfunctioning in any given month	0.85%	1.20%	1.30%
Respond to all pothole trouble calls within 48 hours <small>Note: Response time has fallen short of our goal due to the amount of staff time dedicated to patching pavement after the Water Resources Division has performed maintenance, as well as special projects.</small>	66.2%	98.8%	95.0%
Grade unpaved roads at an average frequency of 56 days	63.7	56.0	56.0
Sweep 100 percent of streets at the following frequency based on street classification: major streets twice per month, downtown streets five times per week, and residential streets once per month	76%	100%	90%
Efficiency			
Respond to 100 percent of emergency calls on street-related issues within one hour <small>Note: The Emergency Response Team responds to all street-related emergencies within one-hour. The REACT Team responds to all emergency incidents/road closures within the limits of the IGA with Maricopa County.</small>	88.9%	100.0%	95.0%
Replace eight percent of retro-reflective traffic sign facings annually	8.57%	8.00%	8.00%
Workload			
Treat unpaved alleys annually with a dust palliative to comply with the city's dust control permit <small>Note: Due to an overactive weather cycle in FY 2018/19 and the response and cleanup of several major storm events, staff were diverted away from maintenance effort. A maintenance plan is being created to address alley maintenance that will allow the city to maintain 10 percent of the alleys each year. In FY 2017/18, staff were diverted from the maintenance effort to address other street related critical tasks.</small>	0%	0%	10%

Strategic Goal(s)



Advance
Transportation

Description

Transportation provides safe, efficient, and convenient movement of people and goods. Transportation programs include: streets, paths, trails, and bus master planning; project identification and project planning; regional coordination; traffic operations and safety; intelligent transportation systems; fiber optics management; and bus, trolley, Dial-a-Ride, and Cab Connection operation.

Services Provided

- Traffic Engineering and Operations provides safe and efficient traffic flow which includes traffic signal timing, collision analyses, delay studies, speed limit studies, and signs and markings decisions.
- Transportation Planning includes preparing the Transportation Master Plan of streets, paved sidewalks, paved shared-use paths, and unpaved trails which is reviewed by the Transportation Commission, then adopted by the City Council. Transportation Planning also includes identifying and preliminary planning of projects for streets, paths, trails, and bus route improvements which includes discovering funding through federal, state, regional, and city sources.
- Bus and trolley operations include coordinating the bus service in Scottsdale provided by the City of Phoenix and Valley Metro, while trolley operation is provided by federally-funded, city-owned, contractor-operated vehicles. Transit service for individuals physically unable to use conventional buses and trolleys is provided through the public service of paratransit, RideChoice and the publicly-funded private service of Cab Connection.

FY 2018/19 Achievements

- Studied ten locations for pedestrian crossing improvements, plus coordinated with the Maricopa Association of Governments to study seven additional locations. The results of this effort are being used to improve pedestrian safety in the city, identify needed pedestrian improvements associated with planned development, and to provide real world data to use in developing a pedestrian crossing policy.
- Completed construction of five roundabouts on Via Linda from Hayden Road to 90th Street.
- Worked with Maricopa County and the Town of Carefree to design and construct left-turn lanes along Carefree Highway to improve safety for left-turning vehicles along the corridor
- Designed and constructed a second vehicle bridge on Pima Road at the Arizona Canal to prepare for the future Pima Road widening.
- Worked with the Maricopa Association of Governments to reprogram the Arterial Life Cycle Program (ALCP) project timing and funding amounts (based on more current cost estimates) in response to the voter approved Transportation 0.1 percent sales tax increase.
- Obtained regional funding from the Maricopa Association of Governments to help fund needed bridge improvements for the Drinkwater Boulevard bridge near the Civic Center Mall.
- Traffic Management Center reconfigured the 100 percent fiber network to improve the network reliability.
- Added Mustang Route and expanded the Miller Hayden route to bring service to the new Mustang Transit Center and allow for convenient transfers to the regional transit system, also bringing service to the Via Linda Senior center and other areas of Scottsdale that had not had trolley service.
- Completed the Cattletrack Trail from McDonald Drive to Lincoln Drive. A long needed connection that meets the needs of pedestrians and equestrians while maintaining the character of the neighborhood. It improves safety since people had to walk either on uneven ground or in the road. Several residents had requested this improvement for the past few years.
- Completed the 64th Street sidewalk from Clinton and Gary Road replacing a worn asphalt section of sidewalk that was beyond repair.
- Created and made accessible the Open Data Portal, which is accessible to the public, a map of areas shared used scooters are prohibited for staging, parking, and riding in addition to a map of the downtown bicycle rack locations where devices can be parked. The information of the open data allowed the scooter and bike rental companies to stay in compliance and create geofenced areas on their user apps.
- Completed 21 bus stop improvements including improved American with Disabilities Act (ADA) access to eight locations.
- Increased Cab Connection participation by 292 applicants offering more flexibility and greater independence for senior and disabled individuals physically unable to use conventional buses and trolleys.

FY 2019/20 Objectives

- Provide timely, convenient transportation options throughout the city by conducting quarterly reviews of Trolley performance reports. Compare actual performance to desired performance to identify immediate and planned service changes needed to achieve on-time performance and ridership goals.
- Identify no less than three multi-use path, trail or bike lane improvements, including technology solutions, for the FY 2020/21 Capital Improvement Program.
- Enhance traffic signal coordination and performance through repair, replacement, or upgrade of vehicle detection equipment, update of signal timing plans, and upgrade of the fiber optic network.
- Identify the city's intersection and street segments with the most collisions using collision numbers, collision rates, and statistical analysis. Perform safety assessments at twenty intersections and street segments to address any deficiencies found by June 2020.
- Perform a minimum of twenty traffic control studies based upon resident requests and staff observations to improve the safety and efficiency of the city's street system by June 2020.
- Finalize a pedestrian crossing policy that will be utilized to identify where pedestrian improvements are most needed and what type of improvement should be considered by June 2020.
- Construct the Raintree Drive extension between 73rd Street and Hayden Road with Arterial Life Cycle Program regional funding.
- Complete safety improvements at the intersection of Thomas Road and Hayden Road by June 2020.
- Utilize a consultant to complete a fiber audit to improve the accuracy of the fiber asset inventory by June 30, 2020.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	24.50	24.50	24.98	0.48
% of city's FTEs			0.99 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Special Programs Fund	224,532	50,666	81,065	30,399
Transportation Fund	9,064,171	10,256,038	9,853,930	-402,108
Total Budget	9,288,703	10,306,704	9,934,995	-371,709

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	1,950,728	2,140,668	2,523,523	382,855
Contractual Services	7,106,075	7,701,098	7,015,384	-685,714
Commodities	164,958	235,188	245,588	10,400
Capital Outlays	29,521	29,750	500	-29,250
Subtotal Operating Budget	9,251,282	10,106,704	9,784,995	-321,709
Operating Projects	37,421	200,000	150,000	-50,000
Total Budget	9,288,703	10,306,704	9,934,995	-371,709

Budget Notes and Significant Changes

- The increase of FTE is for the addition of a Traffic Engineering Intern (0.48 FTE) position to conduct traffic studies and assist in the Traffic Management Center.
- The increase in Personnel Services is the net of the following: 1) the addition of a Traffic Engineering Intern (0.48 FTE) position; 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; 3) the city wide removal of administrative overhead costs that will no longer be charged to the Capital Improvement Plan and instead charged to the operating budget; and 4) an elimination of contract worker services responsible for bus stop maintenance during weekends and special events. Alterations in current staffing will cover for this elimination.
- The decrease in Contractual Services is due to: 1) the Transportation Department's proportionate share of citywide Property, Liability, and Worker's Compensation liability insurance. While citywide rates did increase for FY 2019/20 certain loss claims specific to the department termed out and are no longer a factor, reducing their overall contribution; and 2) Fleet Maintenance and Repair costs for the trolleys, which were assumed in FY 2019/20 being less costly than originally anticipated.
- The decrease in Operating Projects is the result of the elimination of contract worker services. The contract worker was moved to an existing full-time position which will be dedicated to the Capital Arterial Life Cycle Program.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Miles of new bike/sidewalk/path improvements <small>Note: Total miles of unpaved trails (outside the Preserve): 133 miles. Total paved paths: 129 miles. Total bike lanes/routes: 274 miles. Estimated and projected numbers include unpaved trails, paved paths, bike lanes, and sidewalks (bike routes decrease as bike lanes are installed on system). Discovered during an asset management inventory, adjacent trails to the Preserve were previously double counted and have been restated.</small>	5.0	6.0	9.0
Number of safety assessments performed for intersections and street segments with high collision rates <small>Note: This is a new measure for FY 2019/20.</small>	0	0	10
Efficiency			
On-time performance of the trolley should meet or exceed 90% <small>Note: This is a new measure for FY 2019/20. On-time is defined as less than one minute early and no more than five minutes late.</small>	0%	0%	90%
Number of level of service analyses performed at signalized intersections to improve efficiency and safety <small>Note: This is a new measure for FY 2019/20. Data was available for FY 2018/19.</small>	0	5	10
Achieve a ten percent reduction in travel time in target corridors, verified through the implementation of corridor travel time studies prior to and after traffic signal operational modifications <small>Note: Results are pending. FY 2018/19 data collection has been completed. Analysis is ongoing and results will be reported by January 2020.</small>	14%	TBD	10%
Effectiveness			
Provide equitable, multimodal transportation services throughout the city measured by a total annual trolley ridership goal of 800,000 and a Cab Connection/RideChoice goal of at least 1,450 participants <small>Note: This is a new measure for FY 2019/20. Data was available for FY 2018/19.</small>	0	958	1,450

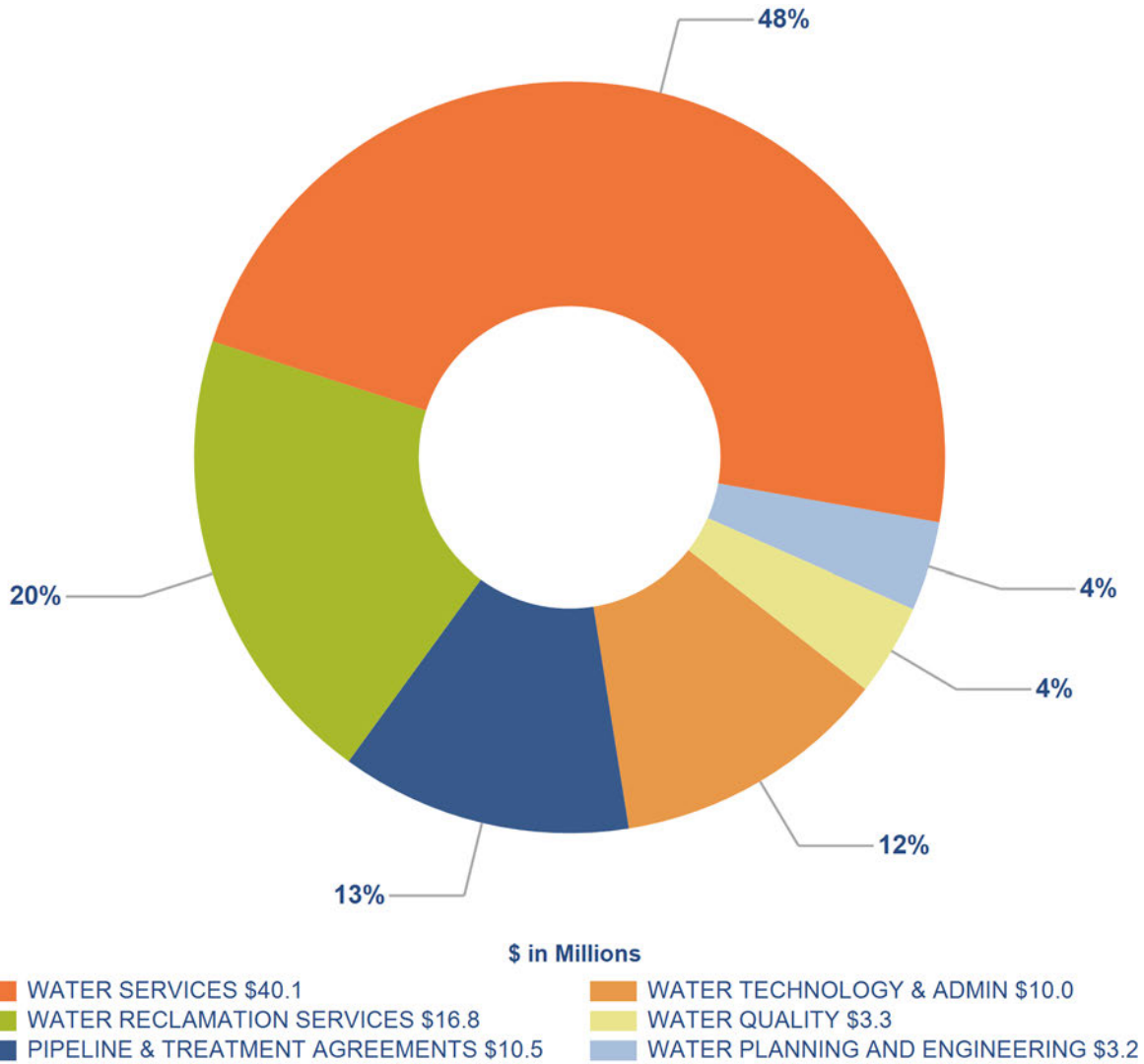
Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
Paths & Trails Subcommittee of the Transportation Commission provides a public forum for issues surrounding paths and trails.	5	100	\$2,483	0.0
The Transportation Commission advises the City Council on matters relating to the safe and efficient movement of vehicles, transit, pedestrians, and bicycles. The Commission provides a public forum to hear citizen complaints and requests regarding transportation matters.	7	315	\$7,821	0.2
Volunteers				
Volunteers provide general assistance to the Cab Connection/Transit division on various projects. Projects included: collecting field data related to trolley ridership, preparing and mailing of cab connection vouchers, binding the Transportation Master Plan, organizing transportation records/library, and preparing the Record Retention schedule.	2	144	\$3,576	0.1
Total	14	559	\$13,880	0.3

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).

*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



**WATER RESOURCES
FY 2019/20 Adopted Budget**

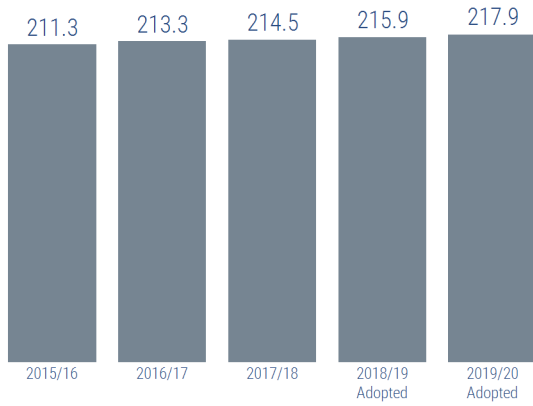


Expenditures By Department	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
WATER QUALITY	2,934,196	3,189,457	3,319,781	130,324
WATER RECLAMATION SERVICES	16,666,905	16,242,273	16,774,348	532,075
WATER PLANNING AND ENGINEERING	2,603,483	2,831,195	3,220,319	389,124
WATER TECHNOLOGY & ADMIN	8,806,434	9,372,683	9,998,727	626,044
WATER SERVICES	37,383,693	39,105,474	40,118,756	1,013,282
PIPELINE & TREATMENT AGREEMENTS	9,851,965	10,353,272	10,528,584	175,312
Total Budget	78,246,676	81,094,354	83,960,515	2,866,161



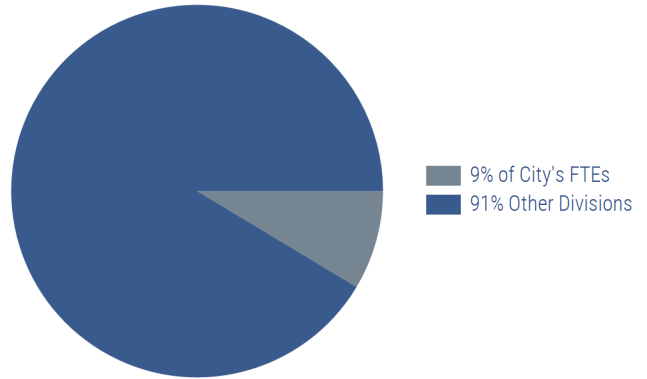
FY 2019/20 Adopted Budget

Staff Summary

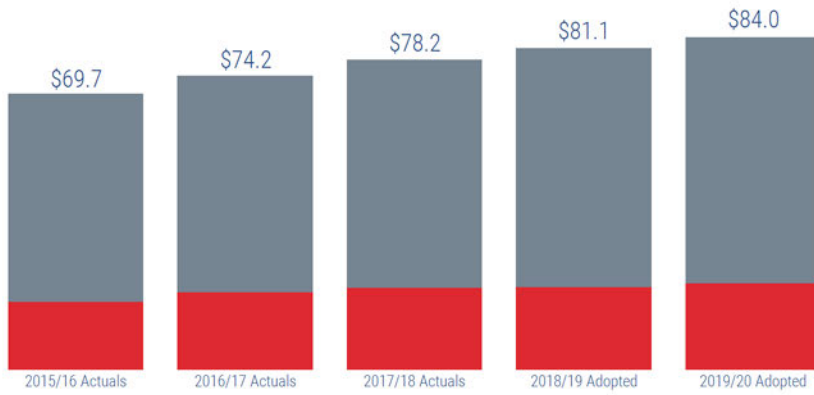


(Authorized FTE)

FY 2019/20 Adopted



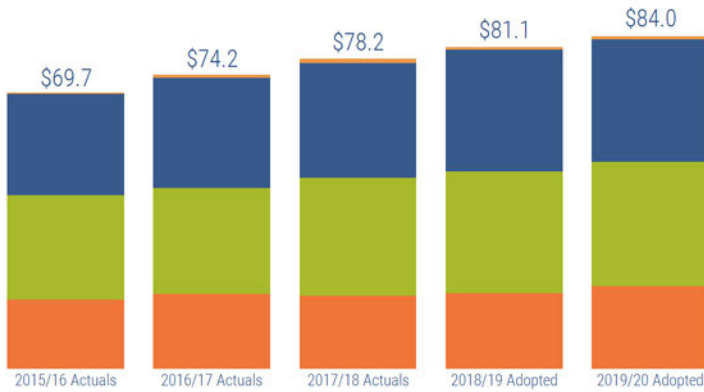
Expenditures By Fund



(\$ in millions)

Percents represent FY 2019/20 Adopted

Expenditures By Type



(\$ in millions)

Percents represent FY 2019/20 Adopted

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic Vitality

Description

The Water Resources Division is committed to providing efficient, high quality, reliable water and sewer service to Scottsdale residents and businesses. The division comprises six areas: Water Quality, Water Reclamation Services, Water Planning and Engineering, Water Technology & Admin, Water Services and Pipeline & Treatment Agreements. Water Quality ensures compliance with federal, state and local regulations for drinking water, reclaimed water, industrial pretreatment, superfund, cross connection control, stormwater quality, air quality and aquifer protection for all Water Resources programs and facilities. Water Reclamation Services manages the sewer collection system, sewage treatment facilities and re-use/recharge facilities, providing service to more than 80,000 accounts. Water Planning and Engineering provides essential support in engineering, technology, finance and planning for the division and manages the water conservation program. Water Technology & Admin provides comprehensive data management, system technology, customer service, employee safety, training and security. Water Services manages the drinking water system providing service to more than 90,000 accounts within Scottsdale and neighboring areas of Maricopa County. Pipeline & Treatment Agreements manages multiple irrigation, water treatment and sewage treatment facilities that are primarily funded by contractual users.

Services Provided

- Ensures long term sustainable water and wastewater services to Scottsdale customers.
- Provides safe, reliable, high quality drinking water service to more than 90,000 water accounts in Scottsdale and neighboring areas of Maricopa County.
- Provides sanitary, reliable, high quality water reclamation services for more than 80,000 accounts including sewer collection, treatment and re-use/recharge.

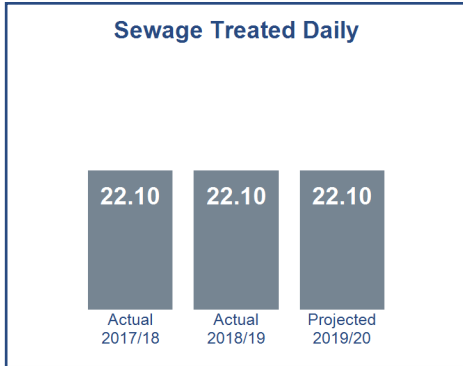
FY 2018/19 Achievements

- Initiated the implementation of Direct Potable Reuse for demonstration and education. A draft permit was obtained, and design completed for additional skid treatment at the Advanced Water Treatment Plant.
- Expanded the "Careers in Education and Career Outreach" program by conducting a Career Fair at Chaparral High School which reached over 1,000 students.
- Used trenchless repair technology for more than 75 percent of all underground sewer pipe repairs, reducing overall expenses and expediting turnaround of repairs. Additionally, since new trenchless technologies continue to rapidly advance, key staff members attended the North America Society for Trenchless Technology conference to assess options and select the preferred rehabilitation technology going forward.
- Initiated and implemented the "Choose Tap!" campaign. The Choose Tap! water trailer attended ten days of public events in FY 2018/19 and 20 water bottle filling stations were installed citywide as part of the campaign to encourage residents and visitors to choose tap water over bottled water. The trailer and filling stations dispensed over 18,000 gallons of water in FY 2018/19, the equivalent to approximately 100,000 one-time use water bottles.
- Expanded the Automated Meter Reading (AMR) and Automated Meter Infrastructure (AMI) technology with the replacement of 6,288 meters that included the replacement of 75 meters that were three inches or larger.

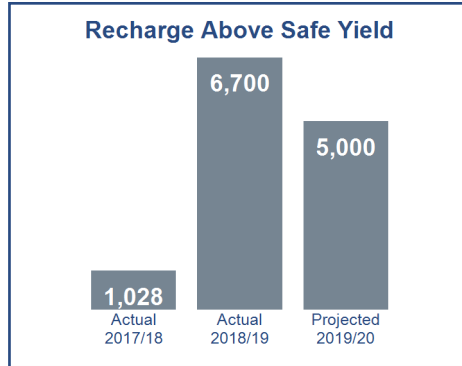
FY 2019/20 Objectives

- Replace two centrifugal blowers at the Water Campus with energy efficient turbo style blowers. The centrifugal blowers are 20 plus years old and reaching the end of their useful life. The new turbo style blowers will improve performance, increase reliability of the system and reduce energy consumption.
- Develop, plan and implement a new aquifer storage and recovery (ASR) well program which includes four new ASR wells. The plan will include siting analysis, Arizona State Land Department (ASLD) land acquisition, and a standard ASR well design.
- Complete fiber optic data connections between the Water Campus and the Chaparral facility to improve Supervisory Control and Data Acquisition (SCADA) data communications and systems resiliency.
- Initiate startup operations on the Thomas Road Groundwater Treatment Facility.

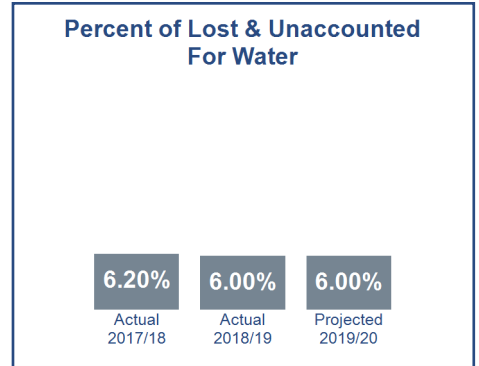
Charted Performance Measures



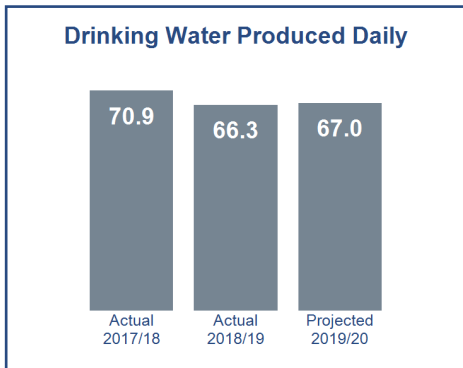
Average day sewage collected and treated (in million gallons)
Workload



Amount of water (in million gallons) recharged above Safe Yield
Efficiency



Lost and unaccounted for water per calendar year
Efficiency



Average day drinking water production (in million gallons)
Workload

DIVISION SUMMARY | Water Resources

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	214.47	215.87	217.90	2.03
% of city's FTEs			8.61 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Sewer Fund	20,748,606	20,800,265	21,813,855	1,013,590
Water Funds	57,498,070	60,294,089	62,146,660	1,852,571
Total Budget	78,246,676	81,094,354	83,960,515	2,866,161

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	18,356,276	19,144,027	20,885,491	1,741,464
Contractual Services	29,834,157	30,609,922	31,260,721	650,799
Commodities	28,980,413	30,731,255	30,868,303	137,048
Capital Outlays	1,075,830	609,150	946,000	336,850
Subtotal Operating Budget	78,246,676	81,094,354	83,960,515	2,866,161
Operating Projects	0	0	0	0
Total Budget	78,246,676	81,094,354	83,960,515	2,866,161

Budget Notes and Significant Changes

- The increase of 2.03 FTE is due to: 1) the addition of a SCADA Systems Specialist (1.00 FTE) and a Water/Wastewater Treatment Plant Operator III (1.00 FTE) to oversee SCADA operations and manage general facility operations for the new Thomas Groundwater Treatment Facility (TGTF); and 2) the addition of 62 annual hours (0.03 FTE) to an Intern position to assist the Division with messaging.
- The increase in Personnel Services is due to: 1) Personnel Services allocations being revised between the Sewer/Water Funds and Operating/Capital to better reflect where the work is being done; 2) contractual workers needed to assist with development reviews and to meet confined space requirements; 3) the salary and benefits of a Water Software Developer, residing in IT, who will develop custom software for Water Resources; 4) the overall increase in 2.03 FTE; and 5) pay for performance and market adjustments, and increases in retirement rates, and health and dental insurance premiums.
- The increase in Contractual Services is driven by: 1) higher utility costs related to new facilities; 2) contract costs related to the TGTF coming online; 3) greater exterior rebates being offered due to an expected drought announcement; 4) increased standby generator contract maintenance costs; 5) increased waste hauling and disposal needs; 6) higher software maintenance needs; 7) funding for a one-time independent Sewer Rate Study; 8) increased costs for a Licensed Arborist to perform work at the Xeriscape Garden; 9) increased Property, Liability and Workers' Compensation Risk Management claims; 10) funding for on-call engineering support services to process assessments; and 11) higher maintenance contract costs due to aging infrastructure. The increase is partially offset by: 1) a decrease in Sub Regional Operating Group (SROG) funds based on historical needs; and 2) decreased professional service needs including for a one time request for SCADA system upgrade in FY 2018/19 not needed in FY 2019/20.
- The increase in Commodities is driven by: 1) a higher cost of water for the irrigation of golf courses; 2) the need to purchase treatment chemicals and maintenance/repair equipment for new booster stations coming online; and 3) equipment required for the opening of the new TGTF facility. The increase is partially offset by: 1) decreased treatment filter media needs at the Central Arizona Project (CAP) Treatment Plant based on a revised operating plan; and 2) lower replacement and repair material funding needs for the potable water system.
- The increase in Capital Outlays is driven by 1) one-time purchases of vehicles and equipment for the new TGTF positions and new office furniture; 2) higher replacement requirements for grinders, pumps, and motors; 3) the purchase of fiber optic monitoring and computer equipment; and 4) need to replace failing valve and actuator components. This increase is offset by the elimination of one-time funding for a mobile drinking water station and a forklift purchased in FY 2018/19.

DIVISION SUMMARY | Water Resources

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Drinking water compliance rate	100%	100%	100%
<p>Note: Over 10,000 tests are performed annually on drinking water in the Water Quality Laboratory. In addition, 66 continuous, online analyzers monitor the drinking water throughout the distribution system and water treatment plants.</p>			
Workload			
Miles of sewer lines cleaned annually	405	476	475
<p>Note: There are over 1,400 miles of sewer lines in the city. The goal is to clean at least 475 miles annually or the entire system every three years to reduce odors and prevent sanitary sewer overflows. Industry standard is to clean entire system every five years.</p>			
Number of water meters replaced system-wide	4,073	6,288	6,000
<p>Note: The October 2014 Meter Upgrade Plan and Cost provides a schedule for transitioning all remaining water meters to Automated Meter Reading (AMR) and Automated Meter Infrastructure (AMI) by 2023. These numbers coincide with this plan.</p>			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
One adult volunteer assists Water Conservation by filing paperwork and assembles materials for mailings and distribution at special events.	1	10	\$248	0.0
Volunteers in the Water Quality Laboratory perform basic laboratory procedures under the supervision of city scientists.	5	250	\$6,208	0.1
Total	6	260	\$6,456	0.1

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



FY 2019/20 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic Vitality

Description

Water Quality ensures compliance with federal, state and local regulations for drinking water, reclaimed water, industrial pretreatment, superfund, cross connection control, stormwater quality, air quality and aquifer protection for all Water Resources programs and facilities. It also provides oversight and enforcement on all requirements for the Municipal Separate Storm Sewer System (MS4) Permit, four U.S. Environmental Protection Agency permitted industries, and more than 1,200 commercial establishments that discharge into the city's sanitary sewer system. The in-house laboratory performs more than 95,000 water and wastewater quality tests annually to ensure compliance with regulations, permits and efficient and effective treatment processes.

Services Provided

- Ensures compliance by performing more than 95,000 water and wastewater quality laboratory tests annually to ensure compliance with federal, state and local regulations for drinking water, reclaimed water, industrial pretreatment, superfund, cross connection control, stormwater quality, air quality and aquifer protection for Water Resources programs and facilities.
- Provides oversight and enforcement on four permitted industries and more than 1,200 commercial establishments that discharge into the city sewer system.
- Inspect and monitor stormwater discharges associated with industrial, commercial and construction activities, illicit discharges and spills.

FY 2018/19 Achievements

- Initiated the implementation of Direct Potable Reuse for demonstration and education. A draft permit was obtained, and design completed for additional skid treatment at the Advanced Water Treatment Plant.
- Expanded the "Careers in Education and Career Outreach" program by conducting a Career Fair at Chaparral High School which reached over 1,000 students.
- Contacted local area high school teachers to facilitate the development of water industry curriculum in the school system and offered assistance to implement the curriculum.
- Developed a golf course inspection program to ensure that end users of reclaimed water are operating in compliance with state regulations (A.A.C. R18-9-B702) and employing best management practices. 23 golf courses were inspected; a final report was prepared for management; and all courses received results of their inspection with recommendations for improvement, where applicable.

FY 2019/20 Objectives

- Permit the Water Campus Advanced Water Treatment (AWT) Plant as a demonstration "Direct Potable Reuse" (DPR) plant. Modify the plant to comply with any regulatory requirements associated with this process. The DPR designation will allow limited tasting occurrences of the finished water processed through the AWT Plant.
- Begin implementation of a newly developed test entry feature of the backflow tracking database including training commercial certified testers on use of the system to enter their test data which will allow them to streamline the processes and enhance tracking.
- Develop analytical methods in laboratory for additional compounds of emerging concern which will allow the department to enhance their knowledge of the quality of reclaimed and drinking water.

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	23.00	23.00	23.00	0.00
% of city's FTEs			0.91 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Sewer Fund	784,269	939,200	984,384	45,184
Water Funds	2,149,927	2,250,257	2,335,397	85,140
Total Budget	2,934,196	3,189,457	3,319,781	130,324

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	2,124,877	2,164,714	2,288,901	124,187
Contractual Services	519,084	638,503	649,640	11,137
Commodities	287,140	386,240	381,240	-5,000
Capital Outlays	3,095	0	0	0
Subtotal Operating Budget	2,934,196	3,189,457	3,319,781	130,324
Operating Projects	0	0	0	0
Total Budget	2,934,196	3,189,457	3,319,781	130,324

Budget Notes and Significant Changes

- The increase in Personnel Services is due to: 1) Personnel Services allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; and 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Drinking water compliance rate <small>Note: Over 10,000 tests are performed annually on drinking water in the Water Quality Laboratory. In addition, 66 continuous, online analyzers monitor the drinking water throughout the distribution system and water treatment plants.</small>	100%	100%	100%
Superfund compliance rate <small>Note: All samples taken are part of the North Indian Bend Superfund Site and were in full compliance with the 2003 Amended Consent Decree. The Decree is the legal document issued by the Environmental Protection Agency (EPA) that governs all activities and requirements of the Superfund Site.</small>	100%	100%	100%
Industrial user compliance rate with discharge permits	100%	100%	100%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers Volunteers in the Water Quality Laboratory perform basic laboratory procedures under the supervision of city scientists.	5	250	\$6,208	0.1
Total	5	250	\$6,208	0.1

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



FY 2019/20 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic Vitality

Description

Water Reclamation Services collects, treats and re-uses wastewater generated within the city. This department manages more than 1,400 miles of sewer lines, three separate treatment facilities and hundreds of pumps, lift stations and other equipment that make up the sewer collection system. Efficient and continuous operation of the system ensures compliance with numerous regulatory requirements to prevent spills/overflows, minimize odors and provide an alternative source of water for non-potable users such as irrigation, power generation and groundwater replenishment.

Services Provided

- Provides sewer service to more than 80,000 accounts by maintaining and operating more than 1,400 miles of sewer lines and three wastewater treatment plants.
- Collects and treats approximately 21 million gallons of wastewater per day.
- Performs advanced treatment of recycled water for non-potable users and groundwater recharge.

FY 2018/19 Achievements

- Rehabilitated and improved the Water Campus primary odor control system. These substantial improvements will result in asset efficiency and the maintenance of regulatory compliance.
- Replaced 420 16-inch diameter membrane elements over a five-month period. Coordinating this complex and timely maintenance project was accomplished with an innovative AZ Water award winning extraction tool that emphasized safety, efficiency and effectively met internal and external requirements.
- Used trenchless repair technology for more than 75 percent of all underground sewer pipe repairs, reducing overall expenses and expediting turnaround of repairs. Additionally, since new trenchless technologies continue to rapidly advance, key staff members attended the North America Society for Trenchless Technology conference to assess options and select the preferred rehabilitation technology going forward.
- Completed comprehensive odor mitigation rehabilitation work within the southern portion of the city.

FY 2019/20 Objectives

- Rehabilitate and improve the reliability of the Water Campus reverse osmosis chemical feed system. This effort will bring aging equipment up to date as the system is 20 years old. It will also enhance the reliability of the system ensuring compliance with regulatory requirements.
- Replace two centrifugal blowers at the Water Campus with energy efficient turbo style blowers. The centrifugal blowers are 20 plus years old and reaching the end of their useful life. The new turbo style blowers will improve performance, increase reliability of the system and reduce energy consumption.
- Complete the rehabilitation of sewer lift stations #21 and #22, based on the needs identified in the sewer lift station condition assessment project. These are two of the largest and most critical lift stations with equipment approaching the end of its useful life. This rehabilitation will improve the reliability of the conveyance of the sewage in the northern portion of Scottsdale.

WATER RESOURCES | Water Reclamation Services

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	27.00	28.00	28.00	0.00
% of city's FTEs			1.11 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Sewer Fund	16,666,905	16,242,273	16,774,348	532,075
Total Budget	16,666,905	16,242,273	16,774,348	532,075

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	2,657,932	2,643,239	2,868,959	225,720
Contractual Services	10,680,929	10,712,784	10,840,439	127,655
Commodities	2,865,074	2,741,250	2,764,950	23,700
Capital Outlays	462,970	145,000	300,000	155,000
Subtotal Operating Budget	16,666,905	16,242,273	16,774,348	532,075
Operating Projects	0	0	0	0
Total Budget	16,666,905	16,242,273	16,774,348	532,075

Budget Notes and Significant Changes

- The increase in Personnel Services is due to: 1) Personnel Services allocations being revised between the Sewer Fund and Operating/Capital to more accurately reflect where the work is being performed; and 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is driven by: 1) higher maintenance costs due to aging infrastructure 2) increased Property, Liability and Workers' Compensation needs due to an increased number of Risk Management claims seen by the city over the past fiscal year; and 3) funding for on-call engineering support services related to process evaluations and assessments. The increase is partially offset by a decrease in Sub Regional Operating Group (SROG) Operations and Maintenance (O&M) funds based on historical needs.
- The increase in Capital Outlays is due to a higher need than in FY 2018/19 to purchase large items such as channel grinders, pumps, and motors.

WATER RESOURCES | Water Reclamation Services

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Average day sewage collected and treated (in million gallons)	22.10	22.10	22.10
Operational cost to collect and treat sewage per thousand gallons	\$2.32	\$2.23	\$2.34
<small>Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees, Sub Regional Operating Group (SROG) settlement results, or direct charges from the general fund or capital improvement program.</small>			
Miles of sewer lines cleaned annually	405	476	475
<small>Note: There are over 1,400 miles of sewer lines in the city. The goal is to clean at least 475 miles annually or the entire system every three years to reduce odors and prevent sanitary sewer overflows. Industry standard is to clean entire system every five years.</small>			
Efficiency			
Number of sanitary sewer overflows per year (per 100 miles)	0.4	0.5	<1.0
<small>Note: The National average is 4.5 per 100 miles. Scottsdale's goal is to be less than 25 percent of the national average or less than 1.0 per 100 miles.</small>			



FY 2019/20 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic Vitality

Description

Water Resources Planning and Engineering provides leadership and management of all Water Resources programs to ensure the drinking water and water reclamation systems are planned, engineered and designed in agreement with the city's General Plan. This helps ensure that all rates and fees are set prudently. This department also manages and administers water rights, water conservation programs, contracts and intergovernmental agreements for water deliveries and water reclamation. The department also manages the efforts to increase long term aquifer storage for drought mitigation through increased CAP recharge. The Water Conservation office encourages the responsible use of water and conducts numerous adult and youth workshops each year.

Services Provided

- Provides overall leadership and management of all Water Resources programs and efforts.
- Leads the development of long range water, reclamation and reuse master planning.
- Provides engineering services to ensure water and wastewater systems are engineered and designed according to master plans.
- Manages financial plans to ensure that all rates and fees are set prudently to operate, maintain and replace the systems.
- Manages the city's water rights and allocations, water conservation programs and contracts and intergovernmental agreements for water deliveries and sewage treatment.

FY 2018/19 Achievements

- Began Integrated Water Master Plan update in February 2019, including the selection of an engineering consultant, with an estimated 20-month completion schedule. The Integrated Water Master Plan will help the city with the efficient and sustainable use of financial resources applied to water and wastewater resources and associated infrastructure.
- Implemented the Water Conservation Commercial Industrial and Institutional audit program. Conducted seven audits of large commercial customers with audit recommendations predicting an annual savings of over 38 million gallons of water and customer's savings of \$321,600.
- Initiated and implemented the "Choose Tap!" campaign. The Choose Tap! water trailer attended ten days of public events in FY 2018/19 and 20 water bottle filling stations were installed citywide as part of the campaign to encourage residents and visitors to choose tap water over bottled water. The trailer and filling stations dispensed over 18,000 gallons of water in FY 2018/19, the equivalent to approximately 100,000 one-time use water bottles.

FY 2019/20 Objectives

- Refine the water/sewer line extension process and associated participation and payback program. This will assist city staff in better serving the development community and residents that need to connect to the water/sewer system.
- Implement and market an enhanced commercial rebate program to encourage large turf removal projects and commercial grade water efficient device installations and develop a process to quantify water saving over an extended period (three to five years) to evaluate the overall effect of rebates in the commercial sector.
- Develop, plan and implement a new aquifer storage and recovery (ASR) well program which includes four new ASR wells. The plan will include siting analysis, Arizona State Land Department (ASLD) land acquisition, and a standard ASR well design.

WATER RESOURCES | Water Resources Planning and Engineering

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	19.19	19.39	19.42	0.03
% of city's FTEs			0.77 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Sewer Fund	625,075	575,530	827,979	252,449
Water Funds	1,978,408	2,255,665	2,392,340	136,675
Total Budget	2,603,483	2,831,195	3,220,319	389,124

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	1,537,263	1,632,674	1,886,839	254,165
Contractual Services	1,027,381	1,075,806	1,258,165	182,359
Commodities	38,839	75,865	70,315	-5,550
Capital Outlays	0	46,850	5,000	-41,850
Subtotal Operating Budget	2,603,483	2,831,195	3,220,319	389,124
Operating Projects	0	0	0	0
Total Budget	2,603,483	2,831,195	3,220,319	389,124

Budget Notes and Significant Changes

- The increase of 0.03 FTE is due to the addition of 62 annual hours to a part-time Intern position to assist Water Resources' Public Information Officer in additional tasks associated with messaging related to water and water reclamation programs.
- The increase in Personnel Services is due to: 1) Personnel Services allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; 2) a contractual worker needed to assist with water and sewer development reviews; 3) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums; and 4) the increase of hours by 0.03 FTE to a part-time Intern position.
- The increase in Contractual Services is driven by: 1) one-time funding for an independent Sewer Rate Study to evaluate cost drivers to determine if cost recovery is achieved and to provide a forecast of future rate requirements; 2) the increased landscaping cost for a Licensed Arborist for tree trimming work at the Xeriscape Garden; and 3) the higher cost of software maintenance and licensing agreements.
- The decrease in Capital Outlays is due to the elimination of one-time funding for a mobile drinking water station purchased in FY 2018/19.

WATER RESOURCES | Water Resources Planning and Engineering

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Amount of water (in million gallons) recharged	6,670	15,100	15,000
<p>Note: Recharged water includes unused CAP water, reclaimed water, and incidental recharge. Weather conditions combined with schedule changes for offsite recharge resulted in decreased recharge efforts in FY 2017/18. Additional changes for offsite recharge were completed in FY 2018/19 and are projected for FY 2019/20.</p>			
Percentage of participants who attended a landscape workshop and rated the program as "Excellent" or "Good" in a feedback survey	99.4%	100.0%	99.0%
<p>Note: A total of 331 survey cards were returned in FY 2018/19; 331 were rated "Excellent" or "Good."</p>			
Number of elementary students who participated in a water conservation educational workshop	2,510	2,315	2,350
Efficiency			
Amount of water (in million gallons) recharged above Safe Yield	1,028	6,700	5,000
<p>Note: Safe Yield is defined as pumping more water into the aquifer than was pumped out in a year. Weather conditions combined with schedule changes for offsite recharge resulted in decreased recharge efforts in FY 2017/18.</p>			
Workload			
Number of free residential outdoor water efficiency checks performed by water conservation staff	138	118	110

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
One adult volunteer assists Water Conservation by filing paperwork and assembles materials for mailings and distribution at special events.	1	10	\$248	0.0
Total	1	10	\$248	0.0

The value of volunteer hours calculated at an hourly rate of \$24.83 (Source: IndependentSector.org as of May 2019).



FY 2019/20 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic Vitality

Description

Water Technology and Administration supports Water Resources departments by helping to ensure the highest degree of value, quality and service reliability for customers. Technology oversees comprehensive data management, control system technologies and system operating services. This area also maintains and repairs Water Resources equipment and infrastructure. Administration includes a customer service call center, employee safety and training, utility system security, accounts payable processing and workforce management support services.

Services Provided

- Maintains and repairs water and sewer distribution and collection equipment and infrastructure.
- Coordinates and manages utility operations, infrastructure and water resources.
- Operates customer service call center.
- Manages the safety programs for all Water Resources facilities and employees.
- Manages and conducts annual training programs for employees.

FY 2018/19 Achievements

- Converted Site 114 from a gas disinfection system to a safer bleach feed disinfection system which will greatly improve site safety.
- Completed the initial design for SCADA, security, access control and safety systems data communication network which will improve utility operational efficiency, safety and security.
- Converted the meter reading system from a self hosted system to one hosted by a highly skilled vendor. The conversion will enable improved data analytics of water meter data and reduce the information technology hardware maintenance and replacement requirements for the city.
- Replaced the Information Access System (IAS) server and moved the IAS system to the new server. The conversion standardizes and consolidates data access in a common and widely supported platform, enabling increased efficiency in both access and maintenance of information.

FY 2019/20 Objectives

- Perform four reservoir inspections to identify asset deficiencies and complete two rehabilitations on reservoirs that were previously identified as deficient.
- Partner with central IT application developers to clear a backlog of staff driven work order system improvement suggestions that will improve workflow and add functionality to the work order system.
- Complete fiber optic data connections between the Water Campus and the Chaparral facility to improve SCADA data communications and systems resiliency.
- Continue the conversion of gas disinfection systems to bleach feed systems to improve site safety.

WATER RESOURCES | Water Technology and Administration

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	67.28	66.28	66.28	0.00
% of city's FTEs			2.62 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Sewer Fund	2,672,357	3,043,262	3,227,144	183,882
Water Funds	6,134,077	6,329,421	6,771,583	442,162
Total Budget	8,806,434	9,372,683	9,998,727	626,044

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	5,470,906	5,803,928	6,444,326	640,398
Contractual Services	2,571,512	2,785,605	2,660,851	-124,754
Commodities	639,549	715,850	713,050	-2,800
Capital Outlays	124,467	67,300	180,500	113,200
Subtotal Operating Budget	8,806,434	9,372,683	9,998,727	626,044
Operating Projects	0	0	0	0
Total Budget	8,806,434	9,372,683	9,998,727	626,044

Budget Notes and Significant Changes

- The increase in Personnel Services is due to: 1) Personnel Services allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; 2) the need for additional contract worker services to meet recently enacted confined space requirements; and 3) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The decrease in Contractual Services is driven by decreased professional service requirements including one-time requests for a SCADA system upgrade in FY 2018/19 that will not be needed in FY 2019/20 and the discontinuation of FLEX integrated services.
- The increase in Capital Outlays is driven by a one-time purchase of new office furniture for the Water Operations building, the purchase of fiber optic monitoring, and testing and computer equipment. The increase is partially offset by the elimination of one-time funding for a forklift purchased in FY 2018/19.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Percentage of calls handled and resolved immediately by staff in a single phone call <small>Note: Water Resources Customer Service and Administration offices received more than 24,500 phone calls in FY 2018/19.</small>	81%	78%	80%
Percentage of scheduled preventative maintenance activities completed on both water and wastewater systems <small>Note: This includes thousands of miles of pipes, thousands of valves, fire hydrants and hundreds of pumps located throughout the city. Performing planned maintenance extends the life of the city's infrastructure.</small>	84%	65%	85%
Vehicle accidents per million miles or vehicle accident rate <small>Note: Water Resources crews drive an average 600,000 miles annually.</small>	24.3	17.2	16.2
Number of workplace incidents, injuries and illnesses per fiscal year, per 100 employees <small>Note: Occupational Safety and Health Administration (OSHA) average for utility organizations is 7.9 per 100 employees. This year the measure began being calculated on a fiscal year basis as opposed to a calendar year. Actual 2017/18 numbers have been updated to reflect data as of the fiscal year as opposed to the calendar year which had historically been the case.</small>	8.0	5.0	6.0
Efficiency			
Lost and unaccounted for water per calendar year <small>Arizona Department of Water Resources requirement is less than ten percent annually. Lost and unaccounted for water includes water losses from main breaks and meter errors. "Actual FY 2017/18" equates to CY 2017, "Actual FY 2018/19" to CY 2018, and "Projected FY 2019/20" to CY 2019.</small>	6.20%	6.00%	6.00%



FY 2019/20 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic Vitality

Description

Water Services treats and distributes drinking water throughout the service area. This department manages two surface water treatment plants, the Central Groundwater Treatment Facility, 41 reservoirs, 27 groundwater wells and thousands of fire hydrants, valves, pump/booster stations and other equipment that make up the drinking water distribution system. Efficient and continuous operation of this system ensures compliance with numerous regulatory requirements and provides safe, reliable drinking water to our customers.

Services Provided

- Provides safe, reliable drinking water to more than 90,000 accounts by maintaining and operating more than 2,000 miles of water lines, three treatment facilities, 41 reservoirs, 27 groundwater wells and thousands of fire hydrants, valves, pump/booster stations and other equipment that make up the drinking water distribution system.
- Treats and distributes an average of 69 million gallons of drinking water per day.
- Conducts timely and accurate meter reading to ensure proper customer billing and loss control.

FY 2018/19 Achievements

- Expanded the Automated Meter Reading (AMR) and Automated Meter Infrastructure (AMI) technology with the replacement of 6,288 meters that included the replacement of 75 meters that were three inches or larger.
- Completed installation of the electrical switchgear at the CAP Water Treatment Plant/Plant I as part of an integrated replacement program for aging infrastructure.
- Completed the preliminary design for the additional blending tank and piping at the CAP Water Treatment Plant to support the disinfection system.
- Completed the final concept for chemical mixing efficiency of polymer at CAP Plant I & II.

FY 2019/20 Objectives

- Finalize the scheduled replacement of three inch or larger meters to complete the large meter automation replacement program and reduce non-revenue water loss.
- Complete calibration verification of meters that are three inches or larger every six months to reduce non-revenue water loss.
- Finalize mapping in preparation for the replacement of old polyethylene water services with new copper piping to ensure proper planning and transfer of institutional knowledge during the replacement process.
- Initiate startup operations on the Thomas Road Groundwater Treatment Facility.

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Staff Summary				
Full-time Equivalents (FTE)	73.00	74.00	76.00	2.00
% of city's FTEs			3.00 %	

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Fund				
Water Funds	37,383,693	39,105,474	40,118,756	1,013,282
Total Budget	37,383,693	39,105,474	40,118,756	1,013,282

	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Expenditures By Type				
Personnel Services	5,804,851	6,132,662	6,527,756	395,094
Contractual Services	12,148,092	12,416,492	12,867,966	451,474
Commodities	19,031,271	20,206,320	20,272,534	66,214
Capital Outlays	399,479	350,000	450,500	100,500
Subtotal Operating Budget	37,383,693	39,105,474	40,118,756	1,013,282
Operating Projects	0	0	0	0
Total Budget	37,383,693	39,105,474	40,118,756	1,013,282

Budget Notes and Significant Changes

- The increase of 2.00 FTEs is due to the addition of a Supervisory Control and Data Acquisition (SCADA) Systems Specialist and a Water/Wastewater (W/WW) Treatment Plant Operator III to staff the newly open Thomas Groundwater Treatment Facility (TGTF). The SCADA Systems Specialist will oversee the SCADA operations of the new facility while the W/WW Treatment Plan Operator III will manage general facility operations.
- The increase in Personnel Services is due to: 1) Personnel Services allocations being revised between the Water Fund and Operating/Capital to more accurately reflect where the work is being performed; 2) the increase of 2.00 FTE positions to staff the newly built TGTF facility; 3) the salary and benefits of a Water Software Developer, residing in IT, who will develop custom software for Water Resources; and 4) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Contractual Services is driven by: 1) higher utility costs related to new arsenic treatment facilities, booster pump stations and the TGTF coming online; 2) miscellaneous contractual service costs required in preparation for the TGTF becoming operational; 3) greater exterior rebates being offered in preparation for an expected drought announcement; 4) increased standby generator contract maintenance costs needed in preparation for expensive booster pump station repairs and replacement; 5) increased Sludge and Granular Activated Carbon (GAC) hauling and disposal needs; 6) and higher software maintenance, licensing and life-cycle replacement needs.
- The increase in Commodities is driven by: 1) the need to purchase additional treatment chemicals and maintenance and repair equipment in preparation for new booster stations coming online; and 2) miscellaneous equipment required for the opening of the new TGTF facility including but not limited to radios, lab supplies, treatment chemicals and maintenance and repair supplies. The increase is partially offset by decreased treatment filter media needs at the Central Arizona Project (CAP) Treatment Plant based on a revised operating plan and decreased replacement and repair material funding in the potable water system based on historical needs.
- The increase in Capital Outlays is due to: 1) the need to purchase vehicles and computer equipment for the new positions added to operate the newly open TGTF; and 2) higher replacement needs than in FY 2018/19 for pumps, valves and actuators.

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Workload			
Average day drinking water production (in million gallons) Note: The amount of water produced daily depends on customer demands and is affected by rainfall and weather conditions.	70.9	66.3	67.0
Peak day drinking water production (in million gallons) Note: The peak day of water production occurs in late spring or early summer, typically late June or early July.	96.7	97.7	97.0
Number of water meters replaced system-wide Note: The October 2014 Meter Upgrade Plan and Cost provides a schedule for transitioning all remaining water meters to Automated Meter Reading (AMR) and Automated Meter Infrastructure (AMI) by 2023. These numbers coincide with this plan.	4,073	6,288	6,000
Efficiency			
Operational cost to treat and deliver water (per thousand gallons) Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees or direct charges from the general fund or capital improvement program.	\$2.01	\$2.15	\$2.11



FY 2019/20 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic Vitality

Description

The city has entered into multiple pipeline and treatment agreements which includes; the Reclaimed Water Distribution System (RWDS) that provides A+ irrigation to 23 golf courses; the Irrigation Water Distribution System (IWDS) which provides raw water irrigation to four golf courses; the McDowell Mountain Water Service which provides raw water to one golf course, city facilities and recharge facilities; the Inlet Silverado Golf Course which provides raw water irrigation to one golf course; the Central Groundwater Treatment Facility and the North Indian Bend Wash Groundwater Treatment Facility which remediates and treats groundwater; and the Gainey Ranch Wastewater Treatment Facility which provides A+ irrigation to one golf course. Each of these agreements requires the city to operate, maintain and replace water and/or sewer systems which are funded by the users through separate rate structures.

Services Provided

- Provides irrigation water which meets or exceeds all minimum quality standards set forth in all Arizona Department of Health Services (ADHS), Arizona Department of Environmental Quality (ADEQ), and Environmental Protection Agency (EPA) standards for recycled water.
- Remediates contaminated groundwater that provides Scottsdale with a potable water source.
- Delivers approximately 1 million gallons of treated wastewater to the Gainey Ranch Golf Course for irrigation.

FY 2018/19 Achievements

- Implemented electronic control upgrades and valve replacements at four Reclaimed Water Distribution System turnout sites. The project prioritized equipment replacement at high risk sites.
- Developed an initial "Ready State Operational Plan" to maintain the filtration plant portion of the Desert Mountain Recharge Facility in case of interruptions.
- Completed installation of a new permanent potable water supply line extending to the effluent reservoir which eliminates the need for a temporary water line when future work occurs during capital improvement projects.

FY 2019/20 Objectives

- Complete the commissioning and optimization of a super-oxygenation system conveying sewage to the Gainey Ranch Water Reclamation Plant. This system will greatly reduce the hydrogen sulfide levels in the incoming sewage and thus reduce odors and corrosion within the plant.
- Complete the infrastructure modifications associated with fall protection as it relates to the IWDS and RWDS vaults and filter tanks. These modifications will greatly increase employee safety.
- Perform valve assessment on the IWDS system to identify and replace faulty valves. This will allow for proper isolation of the system for maintenance.
- Complete replacement of SCADA technology and communications equipment at five IWDS/RWDS sites to replace obsolete equipment and improve facility operations and security.

WATER RESOURCES | Pipeline and Treatment Agreements

Staff Summary	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Full-time Equivalents (FTE)	5.00	5.20	5.20	0.00
% of city's FTEs			0.21 %	

Expenditures By Fund	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Water Funds	9,851,965	10,353,272	10,528,584	175,312
Total Budget	9,851,965	10,353,272	10,528,584	175,312

Expenditures By Type	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Change 2018/19 to 2019/20
Personnel Services	760,447	766,810	868,710	101,900
Contractual Services	2,887,159	2,980,732	2,983,660	2,928
Commodities	6,118,540	6,605,730	6,666,214	60,484
Capital Outlays	85,819	0	10,000	10,000
Subtotal Operating Budget	9,851,965	10,353,272	10,528,584	175,312
Operating Projects	0	0	0	0
Total Budget	9,851,965	10,353,272	10,528,584	175,312

Budget Notes and Significant Changes

- The increase in Personnel Services is due to: 1) Personnel Services allocations being revised between the Water Fund and Operating/Capital to more accurately reflect where the work is being performed; and 2) a pay for performance and market adjustment to eligible employees, increases in retirement rates, as well as an increase in health and dental insurance premiums.
- The increase in Commodities is due to the higher cost of water for the irrigation of golf courses.
- The increase in Capital Outlay is due to the one-time need to replace failing valve and actuator components.

WATER RESOURCES | Pipeline and Treatment Agreements

Performance Measures	Actual 2017/18	Actual 2018/19	Projected 2019/20
Effectiveness			
Reclaimed Water Distribution System Sodium Concentration Standard Compliance Rate	100%	100%	100%
Workload			
Amount of recycled water (in million gallons) delivered through the Reclaimed Water Distribution System for irrigation use	4,161	3,320	3,800
Amount of non-potable water (in million gallons) delivered through the Irrigation Water Delivery System for irrigation use	379	314	350
Average day sewage treated and delivered (in million gallons) at the Gainey Ranch Water Reclamation Facility	0.8	0.8	0.8