
City of Scottsdale, Arizona

Adopted FY 2009/10 Budget

Program Operating Budget

Volume Two



City Council

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**City of Scottsdale
FY 2009/10 Budget
Volume Two - Program Operating Budget**

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Program Name
Police | CANINE SERVICES

Program Description
Highlights the services provided by the program.

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

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

Program Customers
Indicates the primary customers served by the program.
Scottsdale citizens and the extended community

Program Provided in Partnership With
Uniformed Services Bureau, Investigative Services Bureau, City Prosecutor, Risk Management

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

Special Equipment
Highlights the "essential" equipment that is specifically needed to provide the program's services.
Standard police issued equipment, computers

Basic Equipment
Highlights the "essential" generic equipment needed to provide the program's services.
Special unit vehicles designed to transport police canines, personal computers, canine training aids and equipment, uniforms specific to the assignment

Program Broad Goals:
Assist patrol officers in handling calls involving potentially violent subjects in illegal drug detection.
Assist patrol officers in handling calls involving potentially violent subjects in explosive detection.

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

Program 2009/10 Objectives:
Respond to calls for service to effectively handle and secure violent subjects or situations and reduce the potential for injury to officers.
Increase the number of drug seizures made through the use of the specially trained canines.
Increase operational effectiveness and safety levels when detecting and searching for explosive devices by using the specially trained canines.

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

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

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

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

SERVICES

Performance Measures

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

	Actual FY 2006/07	Actual FY 2007/08	Projected FY 2008/09	Estimated FY 2009/10
# of patrol assistance related calls processed	1,400	2,300	2,400	2,500
# of drug and explosive detection related requests processed	400*	456	600	700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2006/07	Actual FY 2007/08	Projected FY 2008/09	Estimated FY 2009/10
Respond to canine requests of (Drop in FY 2006/07 due to and down one officer due to based on performance issues	1,496	1,270	1,500	1,500
Respond to 600 or more canine drug and explosive detection	400*	456	600	700

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

Resources for FY 2009/10 Budget
Highlights the specific revenue source(s) associated with a given program (e.g. general fund support, user fees, grants, etc.).

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

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

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	836,389	855,289	855,289	951,334
Total Program Revenues	\$836,389	\$855,289	\$855,289	\$951,334
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	616,197	667,601	667,601	734,414
Contractual Services	203,768	166,928	166,928	195,044
Commodities	16,424	20,760	20,760	21,876
Total Program Budget	\$836,389	\$855,289	\$855,289	\$951,334

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

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

Alphabetical Program Operating Budget Index by Division/Program

The following matrix provides a summary of the total adopted FY 2009/2010 Program Operating Budget by division and highlights each division's specific programs. The matrix includes the source(s) of funding for each program by governmental fund accounting type plus it includes the applicable number of full-time equivalent employees (FTE's) by program and division.

Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	ADOPTED FY 2009/10 Total
CITY ATTORNEY							
CIVIL	25.25	3,303,869	0	0	0	0	3,303,869
PROSECUTION	28.00	2,648,733	0	0	0	0	2,648,733
VICTIM SERVICES	6.00	432,357	0	0	0	0	432,357
TOTAL CITY ATTORNEY	59.25	6,384,959	0	0	0	0	6,384,959
CITY AUDITOR							
INTERNAL AUDIT PROGRAM	7.00	837,820	0	0	0	0	837,820
TOTAL CITY AUDITOR	7.00	837,820	0	0	0	0	837,820
CITY CLERK							
CITY CLERK	10.00	895,364	0	0	0	0	895,364
ELECTIONS	0.00	9,596	0	0	0	0	9,596
TOTAL CITY CLERK	10.00	904,960	0	0	0	0	904,960
CITY COURT							
COURT	64.48	4,699,819	1,439,836	0	0	0	6,139,655
TOTAL CITY COURT	64.48	4,699,819	1,439,836	0	0	0	6,139,655
COMMUNITY SERVICES							
ADAPTED RECREATION SERVICES	10.60	478,232	0	0	0	0	478,232
AQUATICS CENTERS	45.00	2,218,127	0	0	0	0	2,218,127
BRANCH LIBRARIES	61.07	3,448,666	0	0	0	0	3,448,666
COMMUNITY RECREATION SERVICES & FACILITIES	44.78	1,945,317	1,442,310	0	0	0	3,387,627
COMMUNITY SERVICES PLANNING AND ADMIN	1.00	230,817	0	0	0	0	230,817
DOWNTOWN MAINTENANCE PROGRAM	10.00	1,024,278	0	0	0	0	1,024,278
GROUNDS AND LANDSCAPE MAINTENANCE	64.75	6,390,952	0	0	0	0	6,390,952
HOUSING ASSISTANCE AND CDBG PROGRAMS	15.75	437,524	142,798	0	0	10,525,965	11,106,287
HUMAN SERVICES PLANNING & ADMIN.	4.00	386,043	0	0	0	0	386,043
LEISURE EDUCATION PROGRAMS	6.83	789,137	0	0	0	0	789,137
LIBRARY OPERATIONS	25.00	3,843,179	480,000	0	0	38,700	4,361,879
LIBRARY PLANNING AND ADMINISTRATION	5.00	582,287	0	0	0	0	582,287
MAIN LIBRARY	39.96	2,321,891	0	0	0	0	2,321,891
MEDIANS AND RIGHT-OF-WAY	10.00	1,807,458	0	0	0	0	1,807,458
PARKS & RECREATION PLANNING & ADMIN	9.44	1,164,235	0	0	0	0	1,164,235

Note: Footnotes found on page 9

OVERVIEW

Program Operating Budget By Division/Program

Adopted Program Operating Budget By Fund/Division/Program

Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	ADOPTED FY 2009/10 Total
PRESERVE PLANNING & ADMINISTRATION	3.00	353,143	0	0	0	0	353,143
SENIOR CITIZEN SERVICES	26.55	1,916,577	63,900	0	0	0	1,980,477
SOCIAL SERVICES ASSISTANCE AND REFERRAL	39.60	3,098,795	250,000	0	0	364,300	3,713,095
SPORTS & FITNESS PROGRAMS	20.59	1,753,441	200,000	0	0	0	1,953,441
SPORTS COMPLEXES	21.66	2,085,269	0	0	0	0	2,085,269
YOUTH & FAMILY ACTIVITIES & AFTER SCHOOL PROGRAMS	36.97	2,223,901	17,256	0	0	0	2,241,157
TOTAL COMMUNITY SERVICES	501.55	38,499,269	2,596,264	0	0	10,928,965	52,024,498
ECONOMIC VITALITY							
AVIATION	14.00	0	0	1,607,641	0	0	1,607,641
CODE ENFORCEMENT	19.00	1,577,683	0	0	0	0	1,577,683
ECONOMIC DEVELOPMENT	2.00	336,316	0	0	0	0	336,316
ECONOMIC VITALITY	2.00	403,312	0	0	0	0	403,312
EXISTING BUSINESS SERVICES	3.00	411,283	0	0	0	0	411,283
HOSPITALITY DEVELOPMENT	3.00	133,274	5,983,487	0	0	0	6,116,761
REVITALIZATION	1.00	121,270	0	0	0	0	121,270
THE DOWNTOWN GROUP	3.00	5,002,600	150,000	0	0	0	5,152,600
WESTWORLD	23.00	3,222,636	0	0	0	0	3,222,636
TOTAL ECONOMIC VITALITY	70.00	11,208,374	6,133,487	1,607,641	0	0	18,949,502
FINANCIAL MANAGEMENT							
ACCOUNTING	12.00	1,733,061	0	0	0	0	1,733,061
ACCOUNTS PAYABLE	5.00	323,765	0	0	0	0	323,765
BUDGET	4.50	512,120	0	0	0	0	512,120
FINANCIAL PLANNING & ADMINISTRATION	2.00	315,879	0	0	0	0	315,879
GRAPHIC AND PRINTING SOLUTIONS	4.00	84,114	0	0	0	0	84,114
MAIL	4.00	894,166	0	0	0	0	894,166
METER READING	17.00	0	0	1,307,528	0	0	1,307,528
PURCHASING	14.00	1,099,530	0	0	0	0	1,099,530
REMITTANCE PROCESSING	12.00	402,615	0	723,785	0	0	1,126,400
REVENUE RECOVERY	10.00	276,968	0	414,598	0	0	691,566
STORES/WAREHOUSE OPERATIONS	6.00	405,828	0	0	0	0	405,828
TAX & LICENSE	13.00	985,853	0	0	0	0	985,853
TAX AUDIT	9.00	729,679	0	0	0	0	729,679
UTILITY BILLING	11.00	0	0	1,422,836	0	0	1,422,836
TOTAL FINANCIAL MANAGEMENT	123.50	7,763,578	0	3,868,747	0	0	11,632,325
HUMAN RESOURCES							
BENEFITS MANAGEMENT	5.00	384,977	0	0	24,963,912	0	25,348,889
DIVERSITY & DIALOGUE	2.00	281,068	10,000	0	0	8,882	299,950
HUMAN RESOURCES - EXECUTIVE MGMT	4.00	558,744	0	0	0	0	558,744

Note: Footnotes found on page 9

Program Operating Budget By Division/Program

OVERVIEW

Adopted Program Operating Budget By Fund/Division/Program

Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	ADOPTED FY 2009/10 Total
HUMAN RESOURCES TECHNOLOGY SERVICES	4.00	331,345	0	0	0	0	331,345
OPERATIONAL SUPPORT/EMPLOYEE PROGRAMS	5.50	442,047	0	0	0	0	442,047
PAYROLL	6.00	511,667	0	0	0	0	511,667
RISK MANAGEMENT	6.00	0	0	0	7,538,334	0	7,538,334
STAFFING SERVICES/EMPLOYEE RELATIONS	12.00	1,204,359	0	0	0	0	1,204,359
WORKFORCE MANAGEMENT	3.00	883,237	0	0	0	0	883,237
TOTAL HUMAN RESOURCES	47.50	4,597,444	10,000	0	32,502,246	8,882	37,118,572
INFORMATION TECHNOLOGY							
APPL. DEV. INTEGRATION MGMT & SUPPORT	11.00	1,499,005	0	0	0	0	1,499,005
APPLICATION SUPPORT	9.00	1,001,648	0	0	0	0	1,001,648
GIS DATA SERVICES	6.00	657,490	0	0	0	0	657,490
HELP DESK/DESKTOP TECHNICAL SUPPORT	13.00	1,048,325	0	0	0	0	1,048,325
INFORMATION TECHNOLOGY ADMINISTRATION	4.81	517,989	0	0	0	0	517,989
NETWORK SECURITY	3.00	368,269	0	0	0	0	368,269
PROJECT MANAGEMENT & INTEGRATION	2.00	245,279	0	0	0	0	245,279
TECHNOLOGY INFRASTRUCTURE	23.00	3,899,283	0	0	0	0	3,899,283
WEB AND MEDIA SERVICES	10.00	1,096,235	0	0	0	0	1,096,235
TOTAL INFORMATION TECHNOLOGY	81.81	10,333,523	0	0	0	0	10,333,523
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	11.00	790,904	0	0	0	0	790,904
TOTAL MAYOR AND CITY COUNCIL	11.00	790,904	0	0	0	0	790,904
PLANNING/NEIGHBORHOOD/TRANSPORTATION							
COMMUNITY OUTREACH	7.50	1,079,038	0	0	0	0	1,079,038
CURRENT PLANNING	36.00	3,132,634	0	0	0	0	3,132,634
DEVELOPMENT SERVICES	71.50	7,372,277	0	0	0	732,000	8,104,277
NEIGHBORHOOD STABILITY/REVITALIZATION	4.00	596,814	80,000	0	0	64,000	740,814
OFFICE OF ENVIRONMENTAL INITIATIVES	4.00	552,994	60,000	0	0	0	612,994
PLANNING SERVICES	10.00	1,067,639	0	0	0	0	1,067,639
PLANNING TECHNOLOGY	5.00	473,294	0	0	0	0	473,294
PNT ADMINISTRATION	7.00	1,311,460	141,675	0	0	0	1,453,135
TRAFFIC ENGINEERING	11.00	0	1,897,901	0	0	0	1,897,901
TRANSIT	4.00	0	10,736,822	0	0	0	10,736,822
TRANSPORTATION MASTER PLANNING	5.00	0	854,890	0	0	0	854,890
TOTAL PLANNING/NEIGHBORHOOD/TRANSPORTATION	165.00	15,586,150	13,771,288	0	0	796,000	30,153,438
PUBLIC SAFETY							
AUTO CRIMES INVESTIGATIONS	9.00	1,018,701	0	0	0	0	1,018,701
BICYCLE PATROL	9.00	1,044,421	0	0	0	0	1,044,421

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Program Operating Budget By Division/Program

Adopted Program Operating Budget By Fund/Division/Program

Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	ADOPTED FY 2009/10 Total
BURGLARY & THEFT INVESTIGATIONS	10.00	1,225,689	0	0	0	0	1,225,689
CANINE SERVICES	6.00	890,447	0	0	0	0	890,447
COMMUNICATIONS	54.00	4,224,076	0	0	0	0	4,224,076
COMPUTER CRIME INVESTIGATIONS	7.00	868,241	0	0	0	0	868,241
CONSPIRACY INVESTIGATIONS	7.00	842,022	0	0	0	13,636	855,658
CRIME ANALYSIS	5.00	365,669	0	0	0	0	365,669
CRIME LABORATORY	18.00	1,845,379	426,959	0	0	0	2,272,338
CRIME SCENE PROCESSING	11.00	868,925	0	0	0	0	868,925
CRIMINAL INTELLIGENCE	7.00	805,443	0	0	0	0	805,443
DETENTION	39.00	6,608,133	0	0	0	0	6,608,133
DOMESTIC VIOLENCE INVESTIGATIONS	6.00	716,996	0	0	0	0	716,996
DRUG ENFORCEMENT	10.00	2,211,765	543,958	0	0	169,137	2,924,860
DRUG INTERDICTION	7.00	860,349	0	0	0	0	860,349
EMERGENCY MANAGEMENT	1.00	182,761	0	0	0	0	182,761
EVENT TRAFFIC CONTROL	0.00	294,511	0	0	0	0	294,511
FINANCIAL CRIMES INVESTIGATIONS	10.00	1,101,780	0	0	0	0	1,101,780
FIRE EMERGENCY SERVICES	234.00	21,921,676	0	0	0	0	21,921,676
FIRE SUPPORT SERVICES	30.00	6,302,545	500	0	0	0	6,303,045
GANG INVESTIGATIONS	9.00	1,037,564	0	0	0	0	1,037,564
INTERNAL AFFAIRS	3.00	386,140	0	0	0	0	386,140
MOUNTED PATROL	9.10	999,392	7,100	0	0	0	1,006,492
MUNICIPAL SECURITY & EMERGENCY PREPAREDNESS	6.00	2,215,137	0	0	0	0	2,215,137
OFFICE OF THE FIRE CHIEF	2.00	304,457	0	0	0	0	304,457
OFFICE OF THE POLICE CHIEF	10.00	1,572,912	13,000	0	0	0	1,585,912
PARK & PRESERVE PATROL	7.00	697,408	0	0	0	0	697,408
PATROL HIGH ENFORCEMENT ARREST TEAM	6.00	787,562	0	0	0	0	787,562
PATROL SERVICES	265.00	29,497,085	173,361	0	0	0	29,670,446
PHOTO ENFORCEMENT	4.00	1,818,908	0	0	0	0	1,818,908
PLANNING, RESEARCH AND ACCREDITATION	6.00	523,100	0	0	0	0	523,100
POLICE CRISIS INTERVENTION	7.00	691,629	0	0	0	0	691,629
POLICE FACILITIES	0.00	73,650	0	0	0	0	73,650
POLICE RECORDS	33.00	2,234,827	0	0	0	0	2,234,827
POLICE SUPPLY & EQUIPMENT	8.00	2,253,422	0	0	0	0	2,253,422
PROPERTY AND EVIDENCE	7.50	596,659	0	0	0	0	596,659
RECRUITING & PERSONNEL	6.00	1,328,728	0	0	0	0	1,328,728
REPEAT OFFENDER PROGRAM	8.00	1,109,467	0	0	0	0	1,109,467
SCHOOL RESOURCE SERVICES	15.00	1,638,337	0	0	0	0	1,638,337
SEX CRIMES INVESTIGATIONS	9.00	1,089,998	5,000	0	0	0	1,094,998
SPECIAL EVENT/OFF DUTY COORDINATION	2.00	199,088	0	0	0	0	199,088
SURVEILLANCE/SWAT	8.00	1,719,179	0	0	0	0	1,719,179
TECHNOLOGY	9.00	1,782,574	0	0	0	0	1,782,574

Note: Footnotes found on page 9

Program Operating Budget By Division/Program

OVERVIEW

Adopted Program Operating Budget By Fund/Division/Program

Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	ADOPTED FY 2009/10 Total
TRAFFIC ENFORCEMENT	28.00	3,934,450	0	0	0	0	3,934,450
TRAINING	12.00	1,661,417	0	0	0	0	1,661,417
VIOLENT CRIMES INVESTIGATIONS	14.00	1,903,757	0	0	0	0	1,903,757
TOTAL PUBLIC SAFETY	973.60	116,256,376	1,169,878	0	0	182,773	117,609,027
PUBLIC WORKS & WATER RESOURCES							
ADVANCED WATER TREATMENT PLANT	0.00	0	0	2,157,673	0	0	2,157,673
ALLEY MAINTENANCE	3.00	0	562,498	0	0	0	562,498
ARSENIC TREATMENT	1.00	0	0	2,055,675	0	0	2,055,675
CAP TREATMENT PLANT	4.00	0	0	12,158,110	0	0	12,158,110
CAPITAL PROJECT MANAGEMENT	45.00	0	0	0	0	0	0
CENTRAL GWTF	1.00	0	0	992,807	0	0	992,807
CHAPARRAL WATER TREATMENT PLANT	2.00	0	0	3,945,229	0	0	3,945,229
COMMERCIAL COLLECTION SERVICES	12.00	0	0	3,532,959	0	0	3,532,959
CONTAINER REPAIR SERVICES	6.00	0	0	761,519	0	0	761,519
CONTRACT ADMINISTRATION	0.00	3,162,175	0	0	0	0	3,162,175
EMERGENCY RESPONSE TEAM	0.00	0	69,180	0	0	0	69,180
FACILITIES MAINTENANCE	49.00	14,643,067	0	0	0	0	14,643,067
FACILITIES MGMT PLANNING & ADMIN	4.00	440,605	0	0	0	0	440,605
FLEET MAINTENANCE & OPERATIONS	37.00	0	0	0	7,308,324	0	7,308,324
FLEET MANAGEMENT ADMINISTRATION	4.00	0	0	0	676,257	0	676,257
FLEET PARTS SUPPLY	7.00	0	0	0	482,660	0	482,660
FUEL	0.00	0	0	0	3,165,974	0	3,165,974
GAINNEY WASTEWATER RECLAMATION PLANT	0.00	0	0	408,598	0	0	408,598
HOUSEHOLD HAZARDOUS WASTE	0.00	0	0	80,503	0	0	80,503
INLET GOLF COURSE IRRIGATION	0.00	0	0	51,850	0	0	51,850
INTELLIGENT TRANSPORTATION SYSTEMS	4.00	0	603,686	0	0	0	603,686
IRRIGATION WATER DISTRIBUTION SYS	1.00	0	0	886,688	0	0	886,688
PLANET RANCH WATER RIGHTS	1.00	0	0	298,309	0	0	298,309
PUBLIC WORKS ADMINISTRATION	3.00	341,014	0	0	0	0	341,014
PUMP BACK SYSTEM	5.00	0	0	1,870,813	0	0	1,870,813
REAL ESTATE	2.00	299,622	0	0	0	0	299,622
RESIDENTIAL COLLECTION SERVICES	63.00	0	0	11,144,957	0	0	11,144,957
RWDS ADMINISTRATION	0.00	0	0	3,727,782	0	0	3,727,782
SOLID WASTE MANAGEMENT ADMIN SVCS	5.00	0	0	480,021	0	0	480,021
SOUTHERN NEIGHBORHOODS WATER SYSTEM	0.00	0	0	1,435,225	0	0	1,435,225
SPACE PLANNING	1.00	96,601	0	0	0	0	96,601
STREET CLEANING	10.00	0	1,197,372	0	0	0	1,197,372
STREET LIGHT MAINTENANCE	1.00	0	843,935	0	0	0	843,935
STREET OPERATIONS ADMINISTRATION	6.00	0	569,269	0	0	0	569,269
STREET OVERLAYS AND MAINTENANCE	9.00	0	8,614,271	0	0	0	8,614,271

Note: Footnotes found on page 9

OVERVIEW

Program Operating Budget By Division/Program

Adopted Program Operating Budget By Fund/Division/Program

Division/Program	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	ADOPTED FY 2009/10 Total
STREET SIGNS AND MARKINGS	10.00	0	1,108,686	0	0	0	1,108,686
TRAFFIC SIGNALS	10.00	0	1,513,265	0	0	0	1,513,265
TRANSFER STATION OPERATIONS	3.00	0	0	331,224	0	0	331,224
TREATMENT PLANT STAFFING	57.00	0	0	3,209,858	0	0	3,209,858
UNPAVED ROADS AND DRAINAGE SYSTEM MAINT	8.00	0	2,566,832	0	0	0	2,566,832
VEHICLE ACQUISITION	0.00	0	0	0	2,291,155	0	2,291,155
WASTEWATER COLLECTION	0.00	0	0	951,950	0	0	951,950
WASTEWATER MAINTENANCE	0.00	0	0	551,305	0	0	551,305
WATER CAMPUS WASTEWTR RECLAMATION PLANT	0.00	0	0	9,654,647	0	0	9,654,647
WATER CONSERVATION	4.00	0	0	873,368	0	0	873,368
WATER DISTRIBUTION AND PRODUCTION	55.00	0	0	11,562,933	0	0	11,562,933
WATER OPERATIONS ADMINISTRATION	9.00	0	0	1,185,605	0	0	1,185,605
WATER RESOURCES ADMINISTRATION	12.00	0	0	1,645,289	0	0	1,645,289
WATER/WASTEWATER ENGINEERING	11.00	0	0	1,056,828	0	0	1,056,828
WATER/WASTEWATER QUALITY	20.00	0	0	2,619,060	0	0	2,619,060
WESTWORLD GOLF RECHARGE	0.00	0	0	231,750	0	0	231,750
TOTAL PUBLIC WORKS & WATER RESOURCES	485.00	18,983,084	17,648,994	79,862,535	13,924,370	0	130,418,983
STRATEGIC RESOURCES GROUP							
STRATEGIC RESOURCES GROUP	8.00	1,742,708	0	0	0	0	1,742,708
TOTAL STRATEGIC RESOURCES GROUP	8.00	1,742,708	0	0	0	0	1,742,708
Grand Totals	2,607.69	238,588,968	42,769,747	85,338,923	46,426,616	11,916,620	425,040,874
** FUTURE GRANTS							4,446,000
Add: Leave Accrual Payments							2,039,595
Less: Estimated Personnel Savings from Vacant Positions							-6,575,000
Less: Future Savings from Reorganization							-12,536,834
Less: Internal Service Fund Offset							-39,503,940
Add: Debt Service							98,146,088
Add: Indirect/Direct Cost Allocation							14,773,794
Add: Reserve/Contingency Appropriations							23,510,000
Total FY 2009/2010 Operating Budget Plus Other Fiscal Activity							509,340,577

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

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

Mayor and City Council's Broad Goals

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

Goal B: Environmental Sustainability & Preservation
Preserve Scottsdale's desert environment and natural resources, and honor the City's heritage and character.

Goal C: Transportation
Strengthen the transportation system for the safe, efficient and affordable movement of people and goods.

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

Goal E: Public Safety
Protect Scottsdale residents and visitors by providing quality public safety and homeland security services.

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

Goal G: Open and Responsive Government
Make government accessible, responsive and accountable so that decisions reflect community input and expectations.

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

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
City Attorney							
Civil Division	X						
Prosecution	X						
Victim Services	X						
City Auditor							
Internal Audit Program						X	X
City Clerk							
City Clerk							X
Elections							X
City Court							
Court	X						X
City Manager							
Strategic Resources Group	X	X	X	X	X	X	X

OVERVIEW

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

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Community Services							
Community Services Planning And Admin	X	X				X	X
Adapted Recreation Services	X						
Aquatics Centers	X						
Sports Complexes	X			X			
Sports & Fitness Programs	X						X
Youth & Family Activities & After School Programs	X						
Community Recreation Services & Facilities	X						
Leisure Education Programs	X						
Parks & Recreation Planning & Admin	X	X				X	X
Grounds And Landscape Maintenance	X	X				X	
Medians And Right-of-way	X	X				X	
Senior Citizen Services	X						
Social Services Assistance And Referral	X						
Housing Assistance And Cdbg Programs	X						
Human Services Planning & Admin.	X						
Library Operations	X						
Main Library	X						
Branch Libraries	X						
Library Planning And Administration	X					X	
Downtown Maintenance Program	X	X				X	
Preserve Planning & Administration	X						
Economic Vitality							
Economic Vitality Admin				X			
Economic Development				X			
Existing Business Services				X			
Hospitality Development				X			
Revitalization				X			
The Downtown Group				X			
Code Enforcement	X				X		
Westworld		X		X			
Aviation			X	X			
Financial Management							
Financial Planning & Administration						X	X
Accounting						X	
Accounts Payable						X	
Budget						X	X
Purchasing						X	X
Stores/Warehouse Operations						X	
Graphic And Printing Solutions						X	
Mail						X	
Tax & License						X	
Revenue Recovery						X	
Meter Reading						X	
Utility Billing						X	
Remittance Processing						X	
Tax Audit						X	
Human Resources							
Human Resources - Executive Mgmt						X	X
Staffing Services/Employee Relations						X	X
Workforce Management						X	X
Diversity & Dialogue						X	X
Benefits Management						X	X
Operational Support / Employee Programs						X	X
Payroll						X	
Risk Management						X	
Human Resources Technology Services						X	X
Information Technology							
Information Technology Administration						X	X
Appl. Dev. Integration Mgmt & Support						X	X
Technology Infrastructure Support						X	X
Network Security						X	X
Gis Data Services						X	X
Project Management & Integration						X	
Application Support						X	X
Help Desk/Desktop Technical Support						X	X
Web And Media Services							X

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

OVERVIEW

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Mayor and Council							
Mayor And Council	X	X	X	X	X	X	X
Planning Neighborhood Transp.							
Traffic Engineering			X				
Transit			X			X	
Pnt Administration		X				X	
Transportation Master Planning			X				
Community Outreach	X						
Neighborhood Planning	X						
Development Services		X			X		
Office Of Environmental Initiatives		X					
Current Planning		X					
Advance Planning		X					
Planning Technology							X
Public Safety							
Office Of The Police Chief	X				X	X	
Gang Investigations	X				X		
Internal Affairs	X				X		
Planning, Research And Accreditation	X				X		
Patrol Services	X				X		
Photo Enforcement			X		X		
Traffic Enforcement			X		X		
Bicycle Patrol	X				X		
Patrol High Enforcement Arrest Team	X				X		
Canine Services	X				X		
Mounted Patrol	X				X		
Detention	X				X		
Event Traffic Control	X		X		X		
Special Event/Off Duty Coordination	X				X		
Violent Crimes Investigations	X				X		
Sex Crimes Investigations	X				X		
Domestic Violence Investigations	X				X		
Police Crisis Intervention	X				X		
Burglary & Theft Investigations	X				X		
Auto Crimes Investigations	X				X		
Financial Crimes Investigations	X				X		
School Resource Services	X				X		
Drug Enforcement	X				X		
Drug Interdiction	X				X		
Surveillance/Swat	X				X		
Criminal Intelligence	X				X		
Police Records	X				X		X
Technology	X				X		X
Police Supply & Equipment	X				X		
Communications	X				X		
Property And Evidence	X				X		
Crime Laboratory	X				X		
Crime Analysis	X				X		X
Crime Scene Processing	X				X		
Recruiting & Personnel	X				X		
Training	X				X		
Police Facilities	X				X		
Municipal Security & Emergency Preparedness	X				X		
Park & Preserve Patrol	X				X		
Computer Crime Investigations	X				X		
Repeat Offender Program	X				X		
Conspiracy Investigations (07/08)	X				X		
Fire Emergency Services	X				X		
Fire Support Services					X	X	X
Emergency Management	X				X		
Office Of The Fire Chief	X				X		X

OVERVIEW

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

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Public Works and Water Resources							
Facilities Maintenance						X	
Facilities Mgmt Planning & Admin						X	
Alley Maintenance	X	X					
Asset Management						X	
Capital Project Management						X	
Commercial Collection Services	X						
Container Repair Services	X						
Emergency Response Team			X				
Fleet Maintenance & Operations						X	
Fleet Management Administration						X	
Fleet Parts Supply						X	
Fuel						X	
Household Hazardous Waste	X						
Public Works Administration						X	
Residential Collection Services	X						
Solid Waste Management Admin Svcs	X						
Street Cleaning	X	X					
Street Light Maintenance			X			X	
Street Operations Administration (07/07)		X	X				
Street Overlays And Maintenance			X				
Street Signs And Markings			X				
Traffic Signals			X				
Transfer Station Operations	X						
Unpaved Roads And Drainage System Maint		X	X				
Vehicle Acquisition						X	
Advanced Water Treatment Plant						X	
Arsenic Treatment						X	
Cap Treatment Plant						X	
Central Gwtf						X	
Chaparral Water Treatment Plant						X	
Gainey Wastewater Reclamation Plant						X	
Inlet Golf Course Irrigation						X	
Irrigation Water Distribution Sys						X	
Planet Ranch Water Rights						X	
Pump Back System						X	
Rwds Administration						X	
Southern Neighborhoods Water System						X	
Treatment Plant Staffing						X	
Wastewater Collection						X	
Wastewater Maintenance						X	
Water/Wastewater Engineering						X	
Water Operations Administration						X	
Water Campus Wastewtr Reclamation Plant						X	
Water Conservation						X	
Water Distribution And Production						X	
Water Resources Administration						X	
Water/Wastewater Quality						X	
West World Golf Recharge						X	
Intelligent Transportation Systems			X				
Contract Administration						X	
Space Planning	X						

Authorized Personnel Positions - By Division

OVERVIEW

	Actual FY 2007/2008	Adopted FY 2008/2009	Approved FY 2008/2009	Adopted FY 2009/2010
CITY ATTORNEY				
Full Time	63.00	63.00	60.00	57.00
Part Time	1.75	1.75	1.75	2.25
Total FTE	64.75	64.75	61.75	59.25
CITY AUDITOR				
Full Time	8.00	8.00	8.00	7.00
Total FTE	8.00	8.00	8.00	7.00
CITY CLERK				
Full Time	10.00	10.00	10.00	10.00
Total FTE	10.00	10.00	10.00	10.00
CITY COURT				
Full Time	64.00	65.00	65.00	62.00
Part Time	2.08	1.38	1.38	2.48
Total FTE	66.08	66.38	66.38	64.48
COMMUNITY SERVICES				
Full Time	324.00	326.00	324.00	292.00
Part Time	210.33	209.33	209.33	197.80
Grant	11.75	11.75	11.75	11.75
Total FTE	546.08	547.08	545.08	501.55
ECONOMIC VITALITY				
Full Time	77.00	79.00	76.00	70.00
Total FTE	77.00	79.00	76.00	70.00
FINANCIAL MANAGEMENT				
Full Time	131.00	132.00	128.00	121.00
Part Time	3.00	3.00	3.00	2.50
Total FTE	134.00	135.00	131.00	123.50
HUMAN RESOURCES				
Full Time	53.00	52.00	51.00	47.00
Part Time	0.50	0.50	0.50	0.50
Total FTE	53.50	52.50	51.50	47.50
INFORMATION TECHNOLOGY				
Full Time	91.00	93.00	87.00	81.00
Part Time	0.81	0.81	0.81	0.81
Total FTE	91.81	93.81	87.81	81.81
MAYOR AND CITY COUNCIL				
Full Time	8.00	11.00	11.00	11.00
Total FTE	8.00	11.00	11.00	11.00
PLANNING/NEIGHBORHOOD/TRANSPORTATION				
Full Time	216.00	212.00	200.00	163.00
Part Time	4.15	3.00	3.00	2.00
Total FTE	220.15	215.00	203.00	165.00
PUBLIC SAFETY				
Full Time	997.00	998.00	983.00	971.00
Part Time	2.60	2.60	2.60	2.60
Total FTE	999.60	1,000.60	985.60	973.60
PUBLIC WORKS & WATER RESOURCES				
Full Time	501.00	512.00	507.00	485.00
Part Time	2.25	0.00	0.00	0.00
Total FTE	503.25	512.00	507.00	485.00
STRATEGIC RESOURCES GROUP				
Full Time	15.00	12.00	10.00	8.00
Part Time	0.72	0.72	0.00	0.00
Total FTE	15.72	12.72	10.00	8.00
Total Full-time Position FTE	2,558.00	2,573.00	2,520.00	2,385.00
Total Part-time Position FTE	228.19	223.09	222.37	210.94
Total Grant Funded Position FTE	11.75	11.75	11.75	11.75
Total Citywide Position FTE	2,797.94	2,807.84	2,754.12	2,607.69

NOTE:

The budget includes funding for various services rendered by temporary or seasonal staffing, which is not included in the calculation of the full time equivalent (FTE) count. These slots are short-term and/or transitional in nature such as those in the Police and Fire pipelines. The number of slots listed below represents the number of positions allocated to each service area. The Human Resources Department uses the number of slots allocated solely for administrative control purposes. Fiscal control for these slots is maintained through the budget. However, due to the limited nature of the services performed by these slots, they are not considered part of the City's overall FTE count.

Recreation Specialists - are for up to 240 seasonal slots throughout various times of the year. The funding for these slots is included in the Community Services Division budget.

Police Reserve Officers - provide resources to assist the Police Department with sporadic spikes in the workload or special projects. When needed, up to 11 retired officer slots are available to assist. Funding for these slots is included in the Public Safety Division - Police Department budget.

Police Pipeline Officers - are used for up to 10 cadet slots while they are in the police academy or after completing the academy and waiting for a sworn police position. The funding for these slots is included in the Public safety Division - Police Department budget.

Fire Pipeline Firefighters - are used for up to 24 cadet slots while they are in the fire academy or after completing the academy and waiting for a sworn fire position. There is no funding in FY 2009/10 for these slots as no academy is planned.

Pro-Tem Judges - is used to compensate up to 22 Pro-Tem Judge slots that serve on an "as needed" basis to support the City Judge and Associate City Judges. The funding for these slots is included in the City Court budget.

Temporary Workers - are slots used when the work circumstances necessitate a temporary assignment or reassignment of an employee. While the Human Resources Division manages these 20 slots, no funding is included in the budget for these slots. Funding would typically come from within a division's accepted budget.

OVERVIEW

Authorized Personnel Positions - By Fund

	Adopted FY 2009/2010	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Total
CITY ATTORNEY							
Full Time	57.00	57.00	0.00	0.00	0.00	0.00	57.00
Part Time	2.25	2.25	0.00	0.00	0.00	0.00	2.25
Total FTE	59.25	59.25	0.00	0.00	0.00	0.00	59.25
CITY AUDITOR							
Full Time	7.00	7.00	0.00	0.00	0.00	0.00	7.00
Total FTE	7.00	7.00	0.00	0.00	0.00	0.00	7.00
CITY CLERK							
Full Time	10.00	10.00	0.00	0.00	0.00	0.00	10.00
Total FTE	10.00	10.00	0.00	0.00	0.00	0.00	10.00
CITY COURT							
Full Time	62.00	48.00	0.00	14.00	0.00	0.00	62.00
Part Time	2.48	0.60	0.00	1.88	0.00	0.00	2.48
Total FTE	64.48	48.60	0.00	15.88	0.00	0.00	64.48
COMMUNITY SERVICES							
Full Time	292.00	289.00	0.00	3.00	0.00	0.00	292.00
Part Time	197.80	190.04	0.00	7.76	0.00	0.00	197.80
Grant	11.75	0.00	0.00	11.75	0.00	0.00	11.75
Total FTE	501.55	479.04	0.00	22.51	0.00	0.00	501.55
ECONOMIC VITALITY							
Full Time	70.00	56.00	0.00	0.00	14.00	0.00	70.00
Total FTE	70.00	56.00	0.00	0.00	14.00	0.00	70.00
FINANCIAL MANAGEMENT							
Full Time	121.00	93.00	0.00	0.00	28.00	0.00	121.00
Part Time	2.50	2.50	0.00	0.00	0.00	0.00	2.50
Total FTE	123.50	95.50	0.00	0.00	28.00	0.00	123.50
HUMAN RESOURCES							
Full Time	47.00	41.00	0.00	0.00	0.00	6.00	47.00
Part Time	0.50	0.50	0.00	0.00	0.00	0.00	0.50
Total FTE	47.50	41.50	0.00	0.00	0.00	6.00	47.50
INFORMATION TECHNOLOGY							
Full Time	81.00	81.00	0.00	0.00	0.00	0.00	81.00
Part Time	0.81	0.81	0.00	0.00	0.00	0.00	0.81
Total FTE	81.81	81.81	0.00	0.00	0.00	0.00	81.81
MAYOR AND CITY COUNCIL							
Full Time	11.00	11.00	0.00	0.00	0.00	0.00	11.00
Total FTE	11.00	11.00	0.00	0.00	0.00	0.00	11.00
PLANNING/NEIGHBORHOOD/TRANSPORTATION							
Full Time	163.00	142.00	21.00	0.00	0.00	0.00	163.00
Part Time	2.00	2.00	0.00	0.00	0.00	0.00	2.00
Total FTE	165.00	144.00	21.00	0.00	0.00	0.00	165.00
PUBLIC SAFETY							
Full Time	971.00	967.00	0.00	4.00	0.00	0.00	971.00
Part Time	2.60	2.60	0.00	0.00	0.00	0.00	2.60
Total FTE	973.60	969.60	0.00	4.00	0.00	0.00	973.60
PUBLIC WORKS & WATER RESOURCES							
Full Time	485.00	104.00	61.00	0.00	272.00	48.00	485.00
Total FTE	485.00	104.00	61.00	0.00	272.00	48.00	485.00
STRATEGIC RESOURCES GROUP							
Full Time	8.00	8.00	0.00	0.00	0.00	0.00	8.00
Total FTE	8.00	8.00	0.00	0.00	0.00	0.00	8.00
Total Full-time Position FTE	2,385.00	1,914.00	82.00	21.00	314.00	54.00	2,385.00
Total Part-time Position FTE	210.94	201.30	0.00	9.64	0.00	0.00	210.94
Total Grant Funded Position FTE	11.75	0.00	0.00	11.75	0.00	0.00	11.75
Total Citywide Position FTE	2,607.69	2,115.30	82.00	42.39	314.00	54.00	2,607.69

See Note on previous page

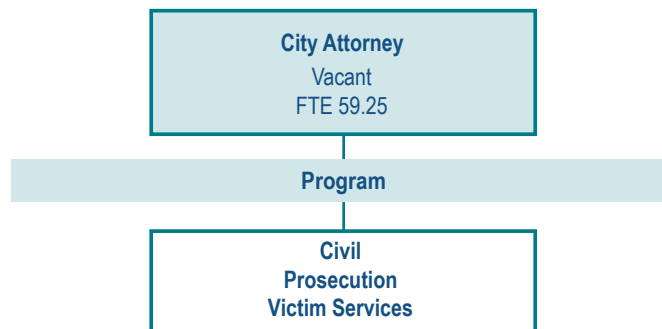
OVERVIEW



City Attorney

Mission

Provide legal and advocacy services that assist the organization in reaching its goals.



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	64.75	64.75	61.75	59.25
% of City's FTEs				2.27 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	5,716,247	6,118,080	6,113,582	5,791,774
Contractual Services	-15,979	712,177	512,489	504,455
Commodities	103,019	112,037	100,537	88,730
Capital Outlays	64,000	-	-	-
Total Program Budget	\$5,867,287	\$6,942,294	\$6,726,608	\$6,384,959

City Attorney | CIVIL

Program 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. The office also litigates civil claims and lawsuits filed on behalf of or against the City of Scottsdale and provides clients with legal advice to assist in preventing or limiting legal risks.

Trends:

With workforce reductions, we expect increased demand for internal legal services to assist and educate employees who have new responsibilities. General Plan and Character Plan updates anticipated to utilize significant legal resources. Economic conditions are anticipated to create additional demand for code enforcement, bankruptcy, and revenue recovery litigation.

Program Broad Goals:

Represent the City of Scottsdale in civil, administrative and other court proceedings in defense and support of the mission and broad goals of the City Council. Provide legal advice to City officials and employees in support of their efforts to achieve the mission and broad goals of the City Council. Continue to expand and improve customer services, legal representation and exchange of information through increased use of technology.

Program 09/10 Objectives:

Provide client support and legal advice at a high customer satisfaction level. Provide timely response to client requests for service. Handle at least 80% of litigation and court proceedings in-house.

Program Provided in Partnership With:

Mayor and City Council, Boards & Commissions & Task Forces, all City offices and divisions

Program Customers:

Mayor and City Council, Boards & Commissions & Task Forces, all City offices and divisions

Special Equipment:

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

Basic Equipment:

Computers, telephones, Microsoft Office

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT City Attorney	1.00
3 FT City Attorney, Assistant	3.00
5 FT City Attorney, Assistant, Sr.	5.00
4 FT City Attorney, Deputy	4.00
1 FT Executive Secretary	1.00
2 FT Law Clerk	2.00
1 FT Legal Assistant	1.00
4 FT Legal Secretary	4.00
1 FT Office Coordinator Mgr - Law	1.00
1 FT Systems Integrator	1.00
1 PT City Attorney, Assistant	0.50
1 PT Legal Secretary	0.75
Total Program FTE	25.25

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of new litigation proceedings	31	24	20	22
% of new litigation proceedings kept in-house	97%	100%	85%	90%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of client surveys with satisfaction level of Excellent or Very Good	88%	95%	90%	90%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	2,767,538	3,617,836	3,351,761	3,303,869
Total Program Budget	\$2,767,538	\$3,617,836	\$3,351,761	\$3,303,869
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,796,627	2,996,159	2,933,252	2,913,745
Contractual Services	-158,855	546,170	353,002	336,424
Commodities	65,766	75,507	65,507	53,700
Capital Outlays	64,000	0	0	0
Total Program Budget	\$2,767,538	\$3,617,836	\$3,351,761	\$3,303,869

Prior Year Highlights
Recovered over \$320,000 through revenue recovery and impact fee litigation.
Conducted contract administrator training for approximately 300 employees.
Worked on substantial revisions to wireless fees, zoning ordinance for PUD & R1-7 districts, sign ordinance and major update to DSPM.

City Attorney | PROSECUTION

Program Description:

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

Trends:

We continue to see DUI and Domestic Violence as our two largest areas of prosecution. As the legislature continues to increase penalties in these areas and law enforcement continues to improve their investigative skills, we see more of these types of cases. With the current economic environment, we are seeing an increase in theft, assault and other victim crimes. The Prosecutor's office continues to strive to meet the needs of victims.

Program Broad Goals:

Expand and improve customer services, legal representation, and exchange of information through the increased use of technology in helping to make government accessible, responsive and accountable. Continue to represent the City in all court proceedings required to prosecute and to support the missions and broad goals of the City Council.

Program 09/10 Objectives:

Resolve cases in a competent, and timely manner through effective prosecution processes. To show consistency and fairness to all individuals in the Court system. Maintain open and effective communication to insure an atmosphere of cooperation and teamwork among City departments. To maintain a strong team relationship with our partners in Criminal Justice. Continue with community outreach activities to provide increased citizen awareness of programs to protect and enhance neighborhoods.

Program Provided in Partnership With:

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

Program Customers:

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

Special Equipment:

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

Basic Equipment:

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

Program Staffing	
1 FT City Prosecutor	1.00
6 FT Legal Assistant	6.00
2 FT Legal Secretary	2.00
6 FT Prosecution Specialist	6.00
5 FT Prosecutor I	5.00
6 FT Prosecutor II	6.00
1 FT Support Specialist - Law	1.00
1 FT Systems Integrator	1.00
Total Program FTE	28.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of available citations reviewed by Prosecutors prior to the first court date	100%	100%	100%	100%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of cases resolved at first court appearance (arraignment)	34%	35%	35%	35%
% of cases resolved at first court appearance (arraignment) where the defendant appeared	46%	46%	46%	46%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	2,667,885	2,754,144	2,888,334	2,648,733
Total Program Budget	\$2,667,885	\$2,754,144	\$2,888,334	\$2,648,733
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,507,149	2,578,142	2,717,800	2,470,205
Contractual Services	126,087	144,502	140,534	148,528
Commodities	34,649	31,500	30,000	30,000
Total Program Budget	\$2,667,885	\$2,754,144	\$2,888,334	\$2,648,733

Prior Year Highlights
With the down turn in the economy, we are seeing an increase in victim crimes as well as an increase in requests for services.
With a reduction in staff and a steady flow of cases, we are working hard each day to maintain quality services and just results.
Continued our strong teamwork with the Police Department and City Court to assure quality is maintained while caseloads continue to increase.

City Attorney | VICTIM SERVICES

Program Description:

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

Trends:

Victim Advocacy services are increasing in importance as the number of domestic violence victims also continues to increase. There is a direct correlation between the downturn of the economy and the increased needs of victims. As a result, victim education, case management, and referrals to resources continue to be a significant function of the division. Victim Services also has seen an increased need to provide services to walk-in citizens, specifically to supply resources and assist with orders of protection.

Program Broad Goals:

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

Program 09/10 Objectives:

Provide victim notification within mandated statutory timelines. Provide victim advocacy services to all walk-in citizens. Provide 30-day post conviction case management to invoked domestic violence victims.

Program Provided in Partnership With:

Prosecution, Police, Court, Human Services

Program Customers:

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

Special Equipment:

Video conferencing equipment

Basic Equipment:

Personal computers, telephones, TV, VCR

Program Staffing	
2 FT Victim Advocate	2.00
1 FT Victim Advocate, Sr.	1.00
1 FT Victim Assistance Notif Spec	1.00
1 FT Victim Services Manager	1.00
1 PT Victim Advocate	0.50
1 PT Victim Assistance Notif Spec	0.50
Total Program FTE	6.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of crime victims served	2,264	2,999	2,600	2,700
# of notification letters sent	5,206	6,345	6,783	6,800

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of victims satisfied with services based on Victim Satisfaction Survey	98%	99%	99%	99%
% of time that legally mandated victim notification occurs within legally defined timelines	97%	99%	99%	99%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	431,863	570,314	486,513	432,357
Total Program Budget	\$431,863	\$570,314	\$486,513	\$432,357
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	412,470	543,779	462,530	407,824
Contractual Services	16,788	21,505	18,953	19,503
Commodities	2,605	5,030	5,030	5,030
Total Program Budget	\$431,863	\$570,314	\$486,513	\$432,357

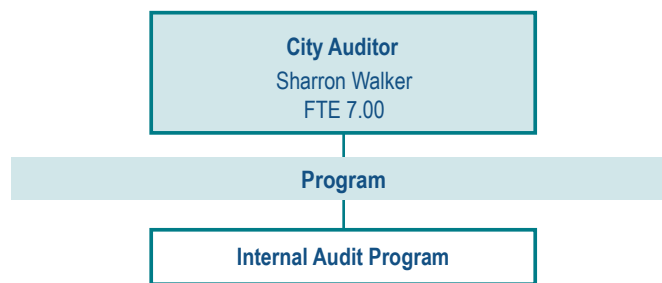
Prior Year Highlights
Provided notification and advocacy services to 2,999 crime victims.
Retained a 99% overall satisfaction rating from victims who completed the client satisfaction survey.
Increased direct victim contact by 38%.



City Auditor

Mission

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



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	8.00	8.00	8.00	7.00
% of City's FTEs				0.27 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	699,792	782,690	768,833	726,288
Contractual Services	45,684	186,188	177,196	108,532
Commodities	7,180	4,708	4,708	3,000
Capital Outlays	-	-	55,000	-
Total Program Budget	\$752,657	\$973,586	\$1,005,737	\$837,820

City Auditor | INTERNAL AUDIT PROGRAM

Program Description:

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

Trends:

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

Program Broad Goals:

Prepare a balanced audit plan, conduct required audits in a timely, professional manner and prepare thorough, compelling, well-written audit reports focusing on quality. Ensure that technically competent, professional staff adequately plan and carry out the audit work at a level sufficient to pass a quality review of Government Auditing Standards.

Program 09/10 Objectives:

Complete the audits on the FY 2009/10 audit plan in a timely, professional manner focusing on improvements in efficiency and program delivery. Continue to adhere to auditing standards by ensuring that staff have appropriate training, outline the objectives sufficiently, and carry out the necessary work.

Program Provided in Partnership With:

City departments

Program Customers:

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

Special Equipment:

Specialized audit database (Audit Leverage), desktop publishing software

Basic Equipment:

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

Program Staffing	
4 FT Auditor, Sr.	4.00
1 FT City Auditor	1.00
1 FT City Auditor, Assistant	1.00
1 FT City Auditor, Deputy	1.00
Total Program FTE	7.00

City Auditor | INTERNAL AUDIT PROGRAM

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of audits performed/reports issued	10	11	12	12

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of action items identified as a result of audits	73	43	71	71
% of action items agreed upon by management	99%	99%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	752,657	973,586	1,005,737	837,820
Total Program Budget	\$752,657	\$973,586	\$1,005,737	\$837,820
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	699,792	782,690	768,833	726,288
Contractual Services	45,684	186,188	177,196	108,532
Commodities	7,180	4,708	4,708	3,000
Capital Outlays	0	0	55,000	0
Total Program Budget	\$752,657	\$973,586	\$1,005,737	\$837,820

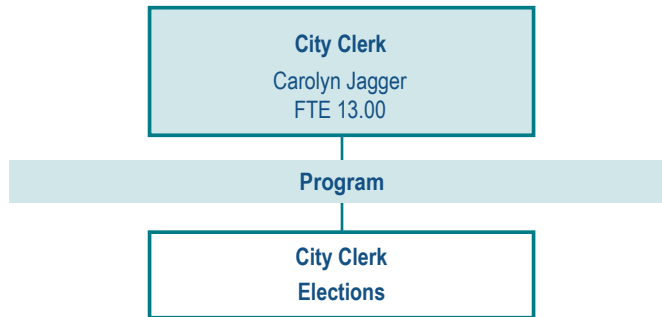
Prior Year Highlights
Received a full compliance opinion from the Association of Local Government Auditors on triennial external peer review.
Maintained an internal quality assurance process sufficient to ensure that all audit work complied with government auditing standards.
Participated in the facilitation of the City's Contract Academy training program by presenting on the subject of Accountability.



City Clerk

Mission

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



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	10.00	10.00	10.00	10.00
% of City's FTEs				0.38 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	728,128	781,138	900,667	760,845
Contractual Services	126,654	405,508	374,340	135,640
Commodities	5,472	8,725	8,265	8,475
Total Program Budget	\$860,254	\$1,195,371	\$1,283,272	\$904,960

City Clerk

Program Description:

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

Trends:

On June 1, 2009, new passport requirements for travelers from Canada and Mexico went into effect. In addition, the Post Office has significantly cut back on the passport services it offers, many municipalities throughout the Valley no longer offer passport services, and the City has reduced the number of passport sites from three to one. As a result, the number of passport applications processed by the Clerk's Office has increased and is expected to continue to do so. The Clerk's budget has been reduced by 23%. In response to organizational needs, the Clerk's Office is continuing to seek and implement operational efficiencies to cut costs, while striving to maintain levels of services.

Program Broad Goals:

Support the Council Broad Goal of 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 minutes of City Council meetings; and, (5) Public records are provided in a timely manner to meet customer expectations.

Program 09/10 Objectives:

Comply with the Open Meeting Law for notice and posting of all public meetings at least 24 hours in advance of the meeting. Comply with the Open Meeting Law and City policy by ensuring marked agendas are completed and posted on the City's website within three business days, approved minutes are posted to the website within two business days, and recordings of the City Council meetings are posted to the website within one business day. Accept legal filings on behalf of the City and forward to attorney and appropriate staff same day received.

Program Provided in Partnership With:

City Manager, City Attorney

Program Customers:

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

Special Equipment:

None

Basic Equipment:

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

City Council's Broad Goal(s)

Open and Responsive Government

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

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of legal postings	1,138	1,173	1,070	1,150
# of minutes prepared for City Council meetings (including Executive Sessions)	79	92	74	90

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of legal services accepted, logged and forwarded to attorney and appropriate staff same day as received	100%	100%	100%	100%
% of agendas for public meetings posted at least 24 hours in advance of the meeting	100%	100%	100%	100%

Prior Year Highlights

Prepared and posted 1,173 legal notices, 100% of which met the Open Meeting Law requirement of being posted 24 hours prior to the meeting. Prepared approximately 74 sets of minutes for City Council meetings.

A number of operational efficiencies were implemented, including: (1) Producing minutes in-house, which enabled the Clerk's Office to cut \$20,000 in contractual services from the budget; (2) Reducing the number of agenda packets produced each week, resulting in an annual savings of \$15,000 and a weekly savings of approximately two staff-hours; and, (3) Eliminating two non-essential off-site posting locations, which saves approximately four staff-hours per week and \$4,000 annually.

Enhancements were made to the City Clerk's online services, including: a newly-adopted ordinances page; adding item descriptions to the archival documents to facilitate document retrieval; and the addition of historic City Charter documents and State of the City addresses.

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	855,189	956,910	1,044,811	895,364
Total Program Budget	\$855,189	\$956,910	\$1,044,811	\$895,364
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	728,128	781,138	900,667	760,845
Contractual Services	121,588	167,497	136,329	126,244
Commodities	5,472	8,275	7,815	8,275
Total Program Budget	\$855,189	\$956,910	\$1,044,811	\$895,364

City Clerk | ELECTIONS

Program Description:

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

Trends:

No elections are scheduled for FY09/10.

Program Broad Goals:

Support the Council Broad Goal of Open and Responsive Government by encouraging participation in the democratic process, preserving the integrity of election procedures and fostering voter confidence.

Program 09/10 Objectives:

Ensure all City of Scottsdale municipal elections are conducted fairly and impartially and without challenge. Ensure all registered voter households receive candidate and election information pamphlets prior to the start of early voting and in compliance with State law. Prepare for the 2010 Scottsdale general and runoff elections. A review of the City's election processes will be conducted, and the new elections manual will be updated to address issues that were raised during the 2008 elections.

Program Provided in Partnership With:

Maricopa County Elections Department, Secretary of State, City Attorney

Program Customers:

Scottsdale citizens

Special Equipment:

None

Basic Equipment:

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

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of Scottsdale registered voters	117,574	N/A	135,991	130,000
# of publicity pamphlet/sample ballots mailed to registered voter households	73,933	N/A	155,375	N/A

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of early voter ballots	45.33% Special Election 09/12/06	N/A	73.37% General 09/02/08 50.60% Runoff 11/04/08	N/A
% of Scottsdale voters receiving publicity pamphlets/sample ballots at least 33 days before election as required by statute	100%	N/A	100%	N/A

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	5,065	238,461	238,461	9,596
Total Program Budget	\$5,065	\$238,461	\$238,461	\$9,596
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Contractual Services	5,065	238,011	238,011	9,396
Commodities	0	450	450	200
Total Program Budget	\$5,065	\$238,461	\$238,461	\$9,596

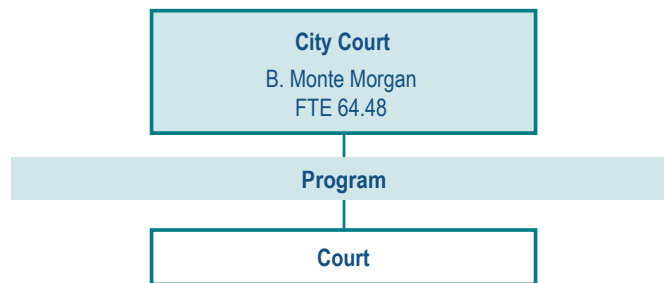
Prior Year Highlights
Conducted without challenge, two municipal elections (September 2, 2008 General Election and November 4, 2008 Runoff Election).
At the November 4, 2008 Runoff Election, Scottsdale experienced a voter turnout rate of approximately 85.5 percent—the highest voter turnout in Scottsdale History.
Enhancements were made to the Elections online services, including: adding candidate and election pamphlets; candidate packet material; and interactive voting precinct maps.



City Court

Mission

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



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	66.08	66.38	66.38	64.48
% of City's FTEs				2.47 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	4,582,506	4,683,966	4,959,288	4,780,210
Contractual Services	1,378,201	1,468,805	1,272,769	1,300,210
Commodities	66,157	77,522	60,022	59,235
Capital Outlays	4,880	-	-	-
Total Program Budget	\$6,031,744	\$6,230,293	\$6,292,079	\$6,139,655

City Court

Program Description:

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

Trends:

Continued increases for enhanced services from defendants, citizens, or media when interacting with the court, whether it in the lobby, on the telephone or via the internet. Supreme Court mandates for more security functionality for judicial proceedings, as well as directives for case processing and timely adjudication. Increased partnership by Scottsdale City Court with other courts and the State of Arizona in statewide photo enforcement implementation due to operational procedure expertise.

Program Broad Goals:

Provide all court users with access to fair and equitable justice, ensuring timely resolution of all criminal and civil cases. Promote public trust and confidence by demonstrated independence and accountability to citizens and the Arizona Supreme Court. Ensure accurate and complete data within a secure environment.

Program 09/10 Objectives:

Continue timely adjudication (resolution) of cases, by providing defendants with a resolution of charges within 180 days. Continue enforcement of court ordered sanctions using internal resources and outside collection services. Increase public access to court records and information by increasing methods to access case and court information.

Program Provided in Partnership With:

Police, City Attorney and Prosecutor's Office, Victim Services, Youth and Family Services, Information Technology, Customer Service, Transportation

Program Customers:

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

Special Equipment:

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

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

Open and Responsive Government

Program Staffing	
1 FT Accounting Technician, Sr.	1.00
1 FT City Judge	1.00
4 FT City Judge, Associate	4.00
1 FT Court Administrator	1.00
2 FT Court Administrator, Deputy	2.00
1 FT Court Interpreter	1.00
31 FT Court Services Rep	31.00
6 FT Court Services Rep, Sr.	6.00
3 FT Court Services Supervisor	3.00
1 FT Executive Secretary	1.00
2 FT Hearing Officer	2.00
1 FT Management Analyst, Sr	1.00
1 FT Municipal Security Guard, Lead	1.00
1 FT Revenue Collector	1.00
1 FT Security Guard	1.00
2 FT Security Screener	2.00
1 FT Systems Integrator	1.00
1 FT Systems Integrator, Lead	1.00
1 FT Technology Coordinator	1.00
1 PT Court Interpreter	0.50
1 PT Court Services Rep, Sr.	0.60
2 PT Security Guard	0.88
1 PT Security Screener	0.50
Total Program FTE	
64.48	

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Charges filed / charges adjudicated (resolved)	201,866/ 216,000	221,400/ 219,980	115,453/ 141,068	116,608/ 114,276
Total fiscal year financial assessment	\$27,957,735	\$26,010,148	\$23,455,760	\$19,101,518

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain a charge adjudication rate of 100%	107%	99%	122%	98%
Achieve/maintain an 80% payment rate of total financial assessments	78%	80%	78%	77%

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	5,647,592	5,771,748	5,787,298	4,699,819
Special Revenue Fund Fees/Charges/Donations	384,153	458,545	504,781	1,439,836
Total Program Budget	\$6,031,744	\$6,230,293	\$6,292,079	\$6,139,655

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	4,582,506	4,683,966	4,959,288	4,780,210
Contractual Services	1,378,201	1,468,805	1,272,769	1,300,210
Commodities	66,157	77,522	60,022	59,235
Capital Outlays	4,880	0	0	0
Total Program Budget	\$6,031,744	\$6,230,293	\$6,292,079	\$6,139,655

Prior Year Highlights

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

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

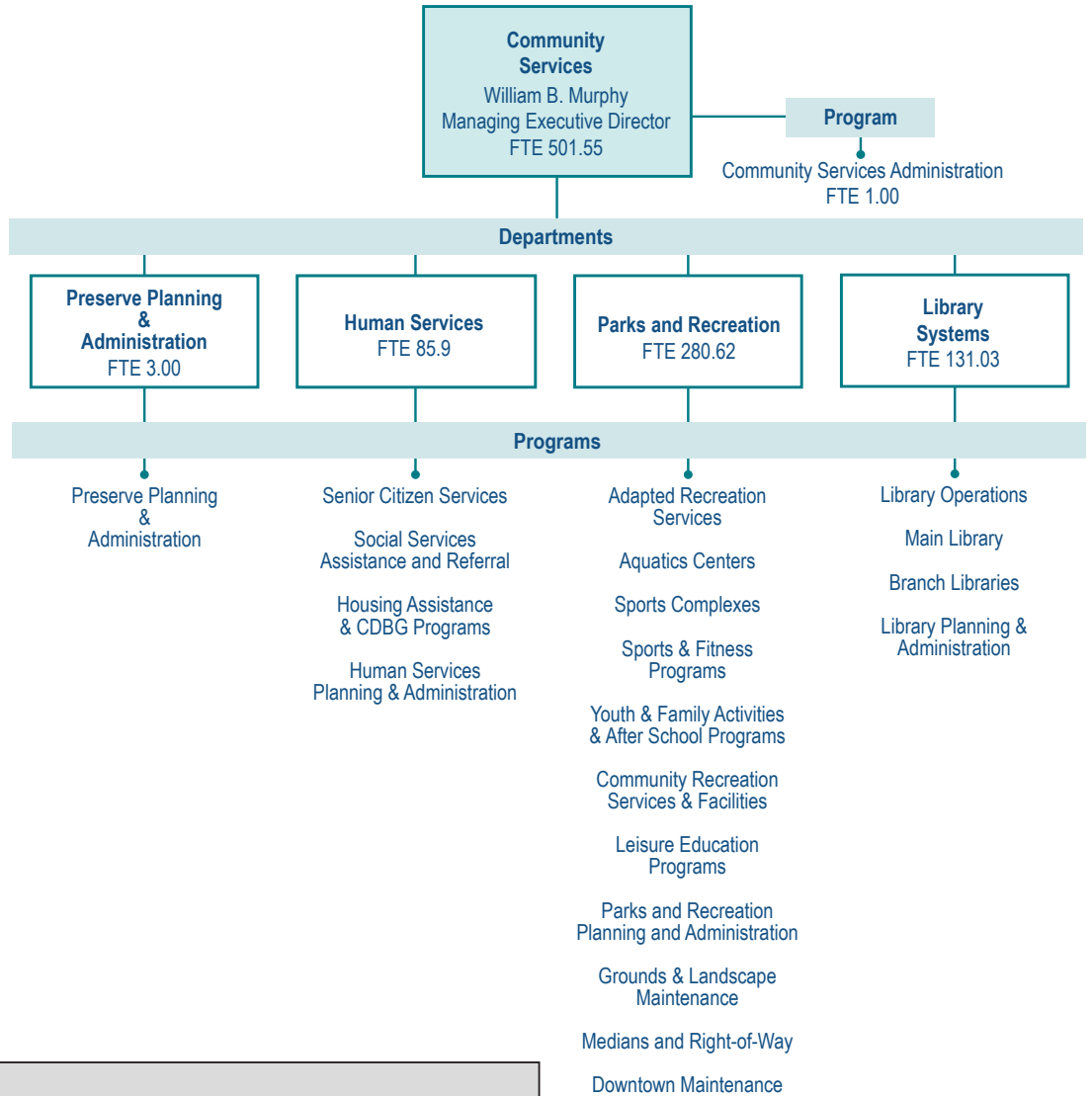
Court facility upgrades allowing for improved delivery of customer service and judicial proceedings.



Community Services

Mission

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



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	546.08	547.08	545.08	501.55
% of City's FTEs				19.23 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	29,737,367	30,574,515	33,898,112	28,625,764
Contractual Services	16,058,227	17,238,047	17,558,810	18,674,966
Commodities	5,435,744	4,930,435	4,429,919	4,649,768
Capital Outlays	92,694	93,900	100,000	74,000
Total Program Budget	\$51,324,032	\$52,836,897	\$55,986,841	\$52,024,498

Community Services | COMMUNITY SERVICES PLANNING & ADMINISTRATION

Program Description:

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

Trends:

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

Program Broad Goals:

Effectively manage and oversee planning, capital improvement projects, and financial activities for the Community Services Division. Provide leadership that reflects mission, goals, and strategies outlined by City Council and City executive staff. Enhance the provision of Community Services with related parks and recreation facilities and grounds, trails, human services, and libraries that encourage family interactions, accommodate community functions, and provide opportunities for positive use of leisure time.

Program 09/10 Objectives:

Plan, promote and administer the Capital Improvement Projects for the Community Services Division. Ensure the continued development and refinement of the program budgets for the Community Services Division. Provide Parks and Recreation, Human Services, Libraries, and Preserve Planning to support the needs of Scottsdale families.

Program Provided in Partnership With:

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

Program Customers:

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

Special Equipment:

SmartStream financial software, Land Information System (LIS)

Basic Equipment:

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

City Council's Broad Goal(s)

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

Program Staffing	
1 FT Management Analyst, Sr	1.00
Total Program FTE	1.00

Community Services | COMMUNITY SERVICES PLANNING & ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# attending Parks and Recreation Facilities, Human Services Facilities, and Libraries annually	7,838,000	7,940,283	8,100,000	8,200,000
# of volunteer hours provided annually in Parks and Recreation, Human Services, Libraries, and Parks and Grounds	132,085	138,597	139,000	140,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Average number of visits per citizen to Community Services Parks and Recreation Facilities, Human Services Facilities and Libraries per year	32.5	32.4	32.6	32.6
Volunteer staffing and involvement will be at least 10% of the Community Services Department staffing commitment	11.3%	11.0%	11.0%	12.0%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	844,691	818,039	1,427,600	230,817
Total Program Budget	\$844,691	\$818,039	\$1,427,600	\$230,817
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	658,059	631,593	1,251,431	197,333
Contractual Services	182,778	176,696	167,419	24,734
Commodities	3,854	9,750	8,750	8,750
Total Program Budget	\$844,691	\$818,039	\$1,427,600	\$230,817

Prior Year Highlights
Reviewed and prioritized all Community Services Capital Improvement Plan projects for inclusion in the five-year plan.
Restructured the organization, moving Facilities Management to the Public Works Division and moving the Preserve Planning & Administrative Department to the Community Services Division.
Completed planning for Troon North Park Phase I. Completed Eldorado Ballfield Renovation, Camelback Park Development, Yavapai 3 field complex, Indian Bend Wash lakes renovation project, and City Hall Lagoon. Nearing completion on Grayhawk Community Park Phase I and Appaloosa Library. Completed construction of the Gateway Access Area, and the Tom's Thumb, East End, Overlook, Saguaro Loop, Equestrian Bypass, and Gateway Trails.

Community Services | PRESERVE PLANNING & ADMINISTRATION

Program Description:

The Preservation program is responsible for planning and managing all phases of the preservation effort to achieve the community's vision for creating a 36,400 acre McDowell Sonoran Preserve, with an extensive network of public trails and access points.

Trends:

The City's responsibility for providing maintenance services is increasing as the City expands the preserve, and the network of trails and trailheads that provide public access. The usage of the Preserve continues to increase as more trails and trailheads are built, and as more citizens discover the rich resource the Preserve provides.

Program Broad Goals:

To preserve in perpetuity 36,400 acres of the McDowell Mountains and Sonoran Desert for this and future generations, and to provide appropriate public access opportunities.

Program 09/10 Objectives:

Begin the design process for the North McDowell Access Area. Advance the City's partnership with the McDowell Sonoran Conservancy. Continue to implement the management plan for the North McDowells. Continue to reclaim damaged areas in the Preserve. Continue to provide safe, clean and well managed facilities that provide public access to the Preserve.

Program Provided in Partnership With:

Financial Services, Planning, Capital Projects, GIS, Transportation, McDowell Sonoran Conservancy, Arizona Mountaineering Club

Program Customers:

Scottsdale citizens, City Council, McDowell Sonoran Preserve Commission, Parks and Recreation Commission, Tourism Development Commission, user groups-hikers, walkers, mountain bikers, equestrians and rock climbers, Center for Urban and Native Wildlife at Scottsdale Community College, Scottsdale Historical Society, Historic Preservation Commission, Chamber of Commerce.

Special Equipment:

Pick-up truck, ATV, GPS, tools/machines needed for re-vegetation projects, numerous specialized software packages, trail counters

Basic Equipment:

Trail building and maintenance tools, sign installation tools, gates and fencing equipment, basic hiking equipment, camera and general office equipment.

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Planner, Sr.	1.00
2 FT Preservation Manager	2.00
Total Program FTE	3.00

Community Services | PRESERVE PLANNING & ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Acres of land for which the City is responsible for managing and providing stewardship services in the planned Preserve boundary (City-owned/State Trust land)	14,711/19,643	14,711/19,643	14,711/19,643	14,711/19,643
Cumulative miles of officially maintained trails/cumulative # of access areas available for public use in the McDowell Sonoran Preserve	45/2	51/2	58/3	63/3

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Acres of land acquired for inclusion in the McDowell Sonoran Preserve	259	303	443	400

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	33,737	201,328	126,700	353,143
Total Program Budget	\$33,737	\$201,328	\$126,700	\$353,143
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	21,819	194,089	121,748	243,172
Contractual Services	4,632	5,739	3,752	89,675
Commodities	5,777	1,500	1,200	20,296
Capital Outlays	1,509	0	0	0
Total Program Budget	\$33,737	\$201,328	\$126,700	\$353,143

Prior Year Highlights
Completed construction of the Gateway Access Area, and the Tom's Thumb, East End, Overlook, Saguaro Loop, Equestrian Bypass, and Gateway Trails
Began process for planning/construction of North McDowell Access Area, and began implementation of access control plan for North McDowells
Posted 15 miles of trails with directional signs and emergency markers

Community Services | HUMAN SERVICES PLANNING & ADMINISTRATION

Program Description:

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

Trends:

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

Program Broad Goals:

Effectively manage and oversee personnel, volunteers, planning, capital improvement projects, grants, donations, financial activities for the Human Services Division and oversee brokerage agencies. Coordinate funding process and manage contracts for General Fund, Scottsdale Cares, and Endowment funded non-profit agencies. Provide staff services to the City Council and Human Services Commission and represent the City's interests in regional meetings at the Maricopa Association of Governments, inter jurisdictional meetings and with social service providers.

Program 09/10 Objectives:

Recruit, train and supervise Scottsdale volunteers who support human services and recreation at City centers and oversee and maintain space accommodations to service providers in conjunction with their agreement to provide services to residents at City facilities. Contract, pay and monitor funded agencies based on approved funding and proposed services. Coordinate bi-monthly Human Services Commission meetings and participate in annual homeless street count.

Program Provided in Partnership With:

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

Program Customers:

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

Special Equipment:

Desktop publishing software, GIS software

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Human Services Director	1.00
1 FT Human Services Planner	1.00
1 FT Mng Dir Community Svcs	1.00
Total Program FTE	4.00

Community Services | HUMAN SERVICES PLANNING & ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of human services hours donated by volunteers	69,943	66,889	67,000	67,000
# of hours expended to administer and monitor non-profit agency contracts	293	324	330	340

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Value of space provided to brokerage agencies	\$450,876	\$412,198	\$420,000	\$422,000
Associated benefit to community	\$3,044,504	\$3,394,959	\$3,400,000	\$3,500,000
Cost savings from the utilization of volunteers helping with service delivery	\$1,262,470	\$1,207,347	\$1,210,000	\$1,215,000

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	420,355	420,276	331,298	386,043
Total Program Budget	\$420,355	\$420,276	\$331,298	\$386,043
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	366,524	373,728	304,395	359,375
Contractual Services	24,977	26,848	17,853	17,458
Commodities	28,854	19,700	9,050	9,210
Total Program Budget	\$420,355	\$420,276	\$331,298	\$386,043

Prior Year Highlights
Received \$272,000 in grants from neighboring Indian Communities.
Participated in the annual Homeless Street Count on January 27, 2009.
Updated Human Services Fiscal Update with key services, accomplishments, support to non-profits and volunteer information.

Community Services | SENIOR CITIZEN SERVICES

Program Description:

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

Trends:

The population of seniors in Scottsdale is expected to grow significantly in the next fifteen years. Per the 2005-2007 American Community Survey, approximately 22% of Scottsdale residents are over 59 years old.

Program Broad Goals:

Support seniors in maintaining independent living and self-sufficiency. Provide resources for seniors during crisis situations.

Program 09/10 Objectives:

Encourage seniors to improve or maintain their physical, intellectual and emotional well-being by providing health and wellness services, self-improvement opportunities and support groups. Assist seniors in the fulfillment of their basic needs such as housing, food, and clothing by referrals to the appropriate agencies and programs.

Program Provided in Partnership With:

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

Program Customers:

Older adults in the City of Scottsdale and their adult children

Special Equipment:

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

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Human Services Coordinator	2.00
2 FT Human Services Manager	2.00
3 FT Human Services Rep	3.00
3 FT Human Services Specialist	3.00
2 FT Recreation Coordinator	2.00
3 FT Recreation Leader III	3.00
2 FT Service Support Worker	2.00
1 PT Human Services Rep	0.65
1 PT Human Services Specialist	0.70
12 PT Recreation Leader II	8.20
Total Program FTE	26.55

Community Services | SENIOR CITIZEN SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of isolated seniors receiving food through the Beat-the-Heat and Adopt-a-Senior annual programs	300	400	450	500
# of attendees who received social services or health screenings (* 05/06 restated to match statistically tracking method established in July, 2007)	63,400	72,179	123,027	135,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of seniors surveyed who reported an improved condition after participating in health screening or education programs. (Surveyed in Feb. and Sept.)	97%	98%	98%	98%
% of seniors surveyed who reported that they were able to connect with needed services or information after receiving information and referral services from facility staff. (Surveyed in Feb. and Sept.)	97%	98%	98%	98%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	310,287	305,000	305,000	278,900
General Fund Support	1,738,370	1,814,130	1,775,652	1,646,577
Grants/Trust Receipts	18,000	9,000	9,000	0
Special Revenue Fund Fees/Charges/Donations	30,521	27,000	27,000	55,000
Total Program Budget	\$2,097,178	\$2,155,130	\$2,116,652	\$1,980,477
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,632,257	1,714,034	1,707,400	1,588,127
Contractual Services	353,504	356,814	338,925	311,334
Commodities	111,417	84,282	70,327	81,016
Total Program Budget	\$2,097,178	\$2,155,130	\$2,116,652	\$1,980,477

Prior Year Highlights

The Scottsdale Senior Services team partnered with the Scottsdale Fire Department and Scottsdale Healthcare to provide the successful "Too Fit To Fall" year-long prevention series.

Offered a variety of special interest classes and programs to residents with an average attendance of 100 per day at each of the two senior centers or 90,000 for the year.

Over 10,000 participants benefited from attending the 49 support groups offered between the two senior centers for assistance with coping with loss, life transition, and life-altering health conditions.

Community Services | SOCIAL SERVICES ASSISTANCE & REFERRAL

Program Description:

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

Trends:

Increase in Scottsdale residents living in poverty and being homeless. 7.1% or 15,331 Scottsdale residents live in poverty (2005-2007 American Community Survey), representing a 32% increase over the Census 2000 data of 11,650 residents living in poverty.

Program Broad Goals:

Empower residents to remain self-sufficient or regain self-sufficiency by assisting with the fulfillment of their basic and social service needs. Promote a community atmosphere to a diverse population of youth, families, and individuals through education, socialization, recreation, out reach and youth development. Equip youth and families with the skills and knowledge necessary to provide a smooth transition from adolescence to young adulthood.

Program 09/10 Objectives:

Provide emergency food boxes, clothing, utility assistance, and eviction prevention financial assistance to families, elderly, and disabled individuals facing financial emergencies. Provide tools that clients can use to enhance their lives and shape their futures through services such as youth & teen after school/summer programs, tutoring, self-improvement classes and supportive intervention. Help teens learn how to make better choices through job preparation and teen employment programs, court ordered diversion services, supportive intervention services and educational workshops.

Program Provided in Partnership With:

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

Program Customers:

Scottsdale residents of all ages and City of Scottsdale employees

Special Equipment:

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

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Account Specialist, Sr.	1.00
1 FT Food Bank Specialist	1.00
2 FT Human Services Coordinator	2.00
3 FT Human Services Manager	3.00
6 FT Human Services Rep	6.00
8 FT Human Services Specialist	8.00
1 FT Job Preparation Specialist	1.00
2 FT Recreation Coordinator	2.00
1 FT Recreation Leader III	1.00
1 FT Secretary	1.00
2 PT Recreation Leader I	0.19
21 PT Recreation Leader II	12.91
1 PT Resource Development Spec	0.50
Total Program FTE	
39.60	

Community Services | SOCIAL SERVICES ASSISTANCE & REFERRAL

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Supplied food boxes to clients facing financial emergencies	1,339	1,391	1,410	1,400
# of registered participants for after school/summer youth programs (age 6 through 12)	608	748	790	790

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of youth who did not re-offend, within the 1st year, after completing the Juvenile Diversion Program	95%	96%	96.4%	96.2%
# of clients who were able to keep utilities on another 30 days after receiving utility assistance (number served is limited by available funding)	687	656	670	675

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	43,637	46,000	46,000	48,000
General Fund Support	2,975,917	3,225,555	4,210,543	3,049,795
Grants/Trust Receipts	1,017,328	255,236	255,236	364,300
Special Revenue Fund Fees/Charges/Donations	223,447	236,000	236,000	251,000
Total Program Budget	\$4,260,329	\$3,762,791	\$4,747,779	\$3,713,095

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,430,403	2,540,514	2,723,979	2,465,965
Contractual Services	1,542,746	979,587	1,778,055	1,074,355
Commodities	258,950	152,690	145,745	165,775
Capital Outlays	28,230	90,000	100,000	7,000
Total Program Budget	\$4,260,329	\$3,762,791	\$4,747,779	\$3,713,095

Prior Year Highlights

Assisted 1,613 families through the Back-to-School, Thanksgiving and Holiday programs.

Completed social services intakes and case management for residents in need, distributed clothing to almost 2,300 individuals, and provided emergency rent/mortgage & utility financial assistance to over 1,000 households.

Completed 638 Juvenile Diversion assessments. 318 youth received individualized services and were referred to jobs through the Teen Employment program and 783 participated in education workshops.

Community Services | HOUSING ASSISTANCE & CDBG PROGRAMS

Program Description:

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

Trends:

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

Program Broad Goals:

Assist low/moderate income families, individuals, elderly and disabled to obtain decent, safe, and sanitary housing in the private market. Assist families in becoming economically independent and self-sufficient. Allocate funds and manage federal and local grants.

Program 09/10 Objectives:

Provide housing rental assistance (Housing Choice Voucher Program) to low/moderate income individuals and families. Provide self-sufficiency programs to Scottsdale residents involving a five-year commitment from the participant and a work plan. Manage contracts and ensure that expenditures are made per federal and local regulations.

Program Provided in Partnership With:

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

Program Customers:

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

Special Equipment:

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

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

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

Community Services | HOUSING ASSISTANCE & CDBG PROGRAMS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of contracts in compliance with federal and local regulations	100	100	100	100
# of persons in self sufficiency program	57	54	55	56

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of Scottsdale residents using a Housing Choice Voucher to obtain housing.	670	687	690	700
Average increase in annualized earned income by residents graduated from the Self-Sufficiency Program	\$18,761	\$28,327	\$15,000	\$15,000

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	469,970	482,656	452,850	437,524
Grants/Trust Receipts	6,871,586	7,921,213	7,904,181	10,525,965
Special Revenue Fund Fees/Charges/Donations	9,048	100,000	100,000	142,798
Total Program Budget	\$7,350,604	\$8,503,869	\$8,457,031	\$11,106,287
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	985,921	1,122,503	1,077,081	1,074,150
Contractual Services	6,346,014	7,365,381	7,363,965	10,015,912
Commodities	15,976	15,985	15,985	16,225
Capital Outlays	2,693	0	0	0
Total Program Budget	\$7,350,604	\$8,503,869	\$8,457,031	\$11,106,287

Prior Year Highlights
Assisted 687 families to rent in the private market by utilizing Housing Choice Vouchers.
Administered the Community Development Block Grant program for the City of Scottsdale, which provides federal grant funds for housing and social service programs in the community; provided four families with down payment assistance through the CDBG First Time Homebuyer program.
Assisted 54 people through the Family Self Sufficiency program, increasing their average income over 53%.

Community Services | PARKS & RECREATION PLANNING & ADMINISTRATION

Program Description:

The Parks and Recreation Planning and Administration program centralizes the management staff for the Parks and Recreation Division. This program manages and maintains 919 acres of developed parks, over 18 million square feet of medians and rights of way, the maintenance of all of the Downtown district, as well as several hundred different recreation programs and services throughout the community.

Trends:

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

Program Broad Goals:

Proactively manage the Parks and Recreation division operations and programs. Continuously improve the level of service delivery to the public through staff development, capital improvements, and consistent community involvement.

Program 09/10 Objectives:

Continue implementation of the recommendations contained in the Community Services Facilities Master Plan. Monitor and evaluate the quality, quantity, and satisfaction level of programs, services, and facilities.

Program Provided in Partnership With:

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

Program Customers:

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

Special Equipment:

None

Basic Equipment:

Office equipment, computers, pagers

City Council's Broad Goal(s)

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

Program Staffing	
2 FT Administrative Secretary	2.00
1 FT Landscape Contracts Coord	1.00
4 FT Parks & Recreation Manager	4.00
1 FT Parks and Recreation Director	1.00
1 FT Technology Specialist	1.00
1 PT Support Specialist	0.44
Total Program FTE	9.44

Community Services | PARKS & RECREATION PLANNING & ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# annual annual attendance/contacts in parks and recreation facilities	5,240,770	4,787,281	4,900,000	5,000,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Average number of visits annually to parks and recreation programs per capita	21.7	19.6	19.7	19.8

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,444,654	1,534,054	1,827,825	1,164,235
Total Program Budget	\$1,444,654	\$1,534,054	\$1,827,825	\$1,164,235
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,140,433	1,280,700	1,581,825	922,022
Contractual Services	209,315	191,588	188,134	172,297
Commodities	94,906	61,766	57,866	69,916
Total Program Budget	\$1,444,654	\$1,534,054	\$1,827,825	\$1,164,235

Prior Year Highlights
Completed: Eldorado Ballfield Renovation, Camelback Park Development, Yavapai 3 field complex, Indian Bend Wash lakes renovation project, City Hall Lagoon
Initiated construction of Phase I Grayhawk Community Park.
Initiated planning for Troon North Park and McCormick-Stillman Railroad Exhibit Building.

Community Services | ADAPTED RECREATION SERVICES

Program Description:

The Adapted Recreation Services (ARS) provides comprehensive recreation programs and opportunities designed to meet the needs of people with disabilities. Examples of programs include Special Olympics, after school and summer programs, leisure education classes, social club outings, outdoor recreation, and monthly dances. ARS offers population-specific programs and facilitates inclusive recreation. ARS also educates other program areas about, and assists with the monitoring of, program compliance with the Americans with Disabilities Act (ADA).

Trends:

National increase of individuals diagnosed with developmental disabilities including a large rise in the diagnosis of Autistic Spectrum Disorder. National increase in demand for recreation programs for individuals with physical disabilities such as newly-disabled war veterans. National increase in demand for recreation programs for the growing baby-boomer population either developing or having a disability. Local increase in demand for the City of Scottsdale's ARS programs due in part to: -- A national increase in individuals diagnosed with developmental disabilities. -- Population increase within the City of Scottsdale. --An increase in citizen demand for recreation services offered to youth with disabilities.

Program Broad Goals:

Provide comprehensive recreation program and opportunities designed to meet the need of people with disabilities. Provide individual assessments and accommodations citywide when needed for citizen participation in City of Scottsdale programs and services such as interpretive services and program modification. To educate other program areas about, and assist with the monitoring of, program compliance with the ADA.

Program 09/10 Objectives:

Offer population-specific programs and facilitate inclusive recreation to address the current national and local trends. Encourage people with disabilities to participate in ARS programs by maintaining current levels of service, promoting accessibility to recreation programs and increasing ARS marketing efforts. Enhance City staff knowledge and awareness of prevalent disabilities through offering training and workshops. Establish and expand professional relationships with other public and private organizations. Grow volunteer participation in implementing ARS programs and services. Seek alternative funding sources such as grants and contributions from partnering organizations for ARS services.

Program Provided in Partnership With:

City of Scottsdale ADA Coordinator (for facility and building structure accommodation), Scottsdale Unified School District, Special Olympics Arizona, East Valley Special Olympics, Miracle League of Arizona.

Program Customers:

People with disabilities.

Special Equipment:

Adapted recreation equipment

Basic Equipment:

Recreation and education supplies, Special Olympics sports equipment (uniforms, mascot, sport specific supplies, etc.) AV equipment, accessible van.

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Recreation Coordinator, Sr.	1.00
1 FT Recreation Leader III	1.00
1 PT Recreation Leader I	0.68
13 PT Recreation Leader II	7.92
Total Program FTE	
	10.60

Community Services | ADAPTED RECREATION SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of program and/or facility audits conducted	4	6	6	6
Number of staff trainings conducted	5	6	6	6

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of Accommodations provided to assist participants with disabilities	10,931	11,581	12,000	12,000

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	20,841	4,500	4,500	4,500
General Fund Support	448,281	393,648	391,036	473,732
Total Program Budget	\$469,122	\$398,148	\$395,536	\$478,232

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	423,923	335,713	333,349	421,294
Contractual Services	30,576	46,399	46,151	40,902
Commodities	14,623	16,036	16,036	16,036
Total Program Budget	\$469,122	\$398,148	\$395,536	\$478,232

Prior Year Highlights

Expanded junior Special Olympic programs; offered aquatics and included basketball/cheer, track and field and bowling using grant funds awarded by Salt River Pima Indian Community.

Increased participation in Adapted Recreation Services programs.

Increased use of volunteers in supporting Adapted Recreation Services programs.

Community Services | AQUATICS CENTERS

Program Description:

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

Trends:

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

Program Broad Goals:

Provide a wide range of aquatic and fitness programs and activities for adults, youth, and seniors. Plan for the preventative maintenance of the City's aquatic facilities to assure that they remain safe and operating efficiently. Utilize the best technology and aquatic equipment to ensure the highest quality aquatic environment. Update use agreements and sponsored group agreements for aquatic facilities.

Program 09/10 Objectives:

Play an active roll in the education of our community on water safety. Continue the intensive effort of recruitment, training and hiring of staff for all city Aquatic facilities. Manage aquatic facilities in conjunction with fitness facilities at all year round Aquatic Centers. Stay abreast of the latest trends and technology in water safety, staff training, and aquatic programming. Monitor and assess the allocation of pool space and time to various user groups.

Program Provided in Partnership With:

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

Program Customers:

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

Special Equipment:

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

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
4 FT Pool Manager	4.00
3 FT Recreation Coordinator	3.00
67 PT Lifeguard/Instructor	21.59
1 PT Pool Manager	0.58
14 PT Pool Manager, Assistant	8.38
1 PT Recreation Leader I	0.81
9 PT Recreation Leader II	6.64
Total Program FTE	45.00

Community Services | AQUATICS CENTERS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of participants attending "Learn to Swim" classes annually	49,216	43,155	53,523	50,000
Annual attendance annually at each of the City's 4 pools	433,871	463,025	475,000	480,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Reduce number of potential participants on wait lists when current service levels allow	34	330	303	300

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	688,042	660,900	660,900	598,400
General Fund Support	2,196,306	1,527,924	1,568,493	1,619,727
Total Program Budget	\$2,884,348	\$2,188,824	\$2,229,393	\$2,218,127

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,459,675	2,008,726	2,056,313	2,013,872
Contractual Services	146,081	92,878	90,080	121,255
Commodities	278,592	87,220	83,000	83,000
Total Program Budget	\$2,884,348	\$2,188,824	\$2,229,393	\$2,218,127

Prior Year Highlights

Conducted critical incident training in collaboration with Scottsdale Fire and Police Departments. Aquatic staff (125) participated in mock rescues to practice skills and work directly with other departments to maximize efficiency and execute seamless patient care.

Created and instituted 10-week Swim Mentor program. Seniors volunteer at any aquatic facility and are trained to assist certified instructors with teaching swim lessons to youth participants.

Aquatic maintenance managed the project to ensure that all aquatic facilities comply with the Federal Virginia Graeme Baker Pool and Spa Safety Act. This included hiring, scheduling and overseeing contractors to modify and install necessary equipment.

Community Services | SPORTS & FITNESS PROGRAMS

Program Description:

The Sports and Fitness programs provide recreational and fitness opportunities for the youth and adults of the community. The programs utilize numerous City sports facilities, fitness centers, tennis centers, and gymnasiums at public schools. Facilities and associated activities include: Adult Sports (softball, kickball, basketball and flag football), Club SAR (health and fitness programs such as weightlifting, boxing, spinning, and other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes, and treadmills); Indian School Park and Scottsdale Ranch Park (year-round leagues in tennis (mixed doubles, singles, partnered doubles, and tournaments), racquetball (leagues and tournaments), and volleyball (2-person, 4-person, co-ed leisure play in leagues and tournaments)).

Trends:

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

Program Broad Goals:

Provide recreational and fitness opportunities for the youth and adults of the community. Collaborate with the Scottsdale School District to coordinate and complement recreational activities for adults, and to develop and/or improve sport facilities through the use of Inter-Governmental Agreements. Collaborate with Scottsdale Healthcare on health and fitness programs city-wide.

Program 09/10 Objectives:

Complete construction of six additional tennis courts at Scottsdale Ranch Park. Complete construction of Grayhawk Community Park, Phase I. Continue to work with the Youth Sports Task Force in regard to issues affecting Youth Sports programming. Develop a comprehensive Field Management Plan including allocation policy, rain out procedures, maintenance scheduling, turf management, and drop-in use.

Program Provided in Partnership With:

Scottsdale School District, Scottsdale Citizens, United States Tennis Association (USTA), United States Professional Tennis Association (USPTA), Scottsdale Ranch Community Association (SRCA), Southwest Umpires Association, Southwest Desert Officials, Sports for Fun, Arizona Tourism Authority, Scottsdale Healthcare, state and local sports organizations.

Program Customers:

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

Special Equipment:

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

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

Open and Responsive Government

Program Staffing	
1 FT Recreation Coordinator	1.00
1 FT Recreation Leader II	1.00
3 FT Recreation Leader III	3.00
8 PT Recreation Leader I	2.14
22 PT Recreation Leader II	13.45
Total Program FTE	20.59

Community Services | SPORTS & FITNESS PROGRAMS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of people served in adult sports leagues	15,856	15,984	18,475	18,394

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain/increase the level of recreation Adult Sports activities	883 teams	923 teams	1,042 teams	1,100 teams
Maintain/increase # of adult and youth tennis programs (leagues and lessons)	5,014	6,500	6,500	7,500
Maintain/increase attendance & membership at Club SAR	197,500	200,000	200,000	205,000

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	967,012	1,034,200	1,033,450	1,070,181
General Fund Support	711,447	955,820	1,274,628	793,260
Grants/Trust Receipts	0	0	750	0
Special Revenue Fund Fees/Charges/Donations	91,818	88,000	88,000	90,000
Total Program Budget	\$1,770,277	\$2,078,020	\$2,396,828	\$1,953,441
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,140,832	1,144,515	1,535,937	1,025,612
Contractual Services	497,462	788,631	732,751	804,500
Commodities	131,982	144,874	128,140	123,329
Total Program Budget	\$1,770,277	\$2,078,020	\$2,396,828	\$1,953,441

Prior Year Highlights
Added air conditioning system and dual extended rooms at Club SAR which allowed for mixed martial arts, kick boxing, yoga, and rowing classes to be offered simultaneously. Completely replaced/renovated all flooring throughout Club SAR.
Completed the renovation projects for Eldorado and Yavapai baseball/softball complexes.
Completed installation in March 2009 of new ADA restroom and concession building at Chaparral Park Quad ballfield complex.

YOUTH & FAMILY ACTIVITIES

Community Services | & AFTER SCHOOL PROGRAMS

Program Description:

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

Trends:

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

Program Broad Goals:

Provide family and community events to enhance recreational experiences for Scottsdale residents. Provide safe and fun recreational opportunities for youth in after school, summer, and youth sports programs. Programs are developmental in nature. Work with all surrounding school districts to coordinate and complement recreational activities for youth while incorporating health and fitness components into youth sports programs offered through the city. Increase the number of sports fields available to youth groups in Scottsdale. Continue to improve and increase number of lighted sports field space available to City of Scottsdale residents.

Program 09/10 Objectives:

Participation in the National Youth Sports Association. Increase participation in the Youth Sports program. Enhance community special events and neighborhood events. Work proactively with surrounding school districts to maintain or increase access to school facilities for recreational programs. Research additional locations to add and improve sports fields.

Program Provided in Partnership With:

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

Program Customers:

Scottsdale youth, and youth sports organizations

Special Equipment:

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

Basic Equipment:

Education and recreation supplies, computers, telephones

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Recreation Coordinator	1.00
2 FT Recreation Coordinator, Sr.	2.00
1 FT Recreation Leader II	1.00
4 FT Recreation Leader III	4.00
17 PT Recreation Leader I	6.98
58 PT Recreation Leader II	21.24
1 PT Recreation Leader III	0.75
Total Program FTE	36.97

YOUTH & FAMILY ACTIVITIES

Community Services | & AFTER SCHOOL PROGRAMS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of youth sports registrations processed	2,129	2,502	2,553	2,680
# of after school and intersession registrations processed	1,800	1,313	1,210	1,400

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain/increase the level of recreation services for youth in after school sports programs	177 teams Citywide	162 teams Citywide	164 teams Citywide	170 teams Citywide

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	424,873	397,000	397,000	342,000
General Fund Support	2,376,301	2,050,777	2,301,346	1,869,157
Grants/Trust Receipts	3,194	3,900	3,900	0
Special Revenue Fund Fees/Charges/Donations	30,284	25,000	25,000	30,000
Total Program Budget	\$2,834,652	\$2,476,677	\$2,727,246	\$2,241,157

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,208,814	1,830,930	2,102,169	1,749,217
Contractual Services	371,501	448,636	437,056	317,921
Commodities	249,337	193,211	188,021	174,019
Capital Outlays	5,000	3,900	0	0
Total Program Budget	\$2,834,652	\$2,476,677	\$2,727,246	\$2,241,157

Prior Year Highlights

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

Managed 52,560 hours of reservations on city programmed sports fields.

Registered 2,502 youth to participate in Youth Sports programs of volleyball, flag football, basketball, and track and field.

Community Services | COMMUNITY RECREATION SERVICES & FACILITIES

Program Description:

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

Trends:

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

Program Broad Goals:

Provide exceptional recreation programs and services to the Scottsdale Community. Implement recreation programming to provide recreation in under served and growth areas throughout the City. Address local and national trends identifying the need for health and fitness components in recreational activities and events. Address the demand for family oriented recreational and program opportunities.

Program 09/10 Objectives:

Work with citizens who live adjacent to community park facilities to maintain positive relationships. Continually assess the quality, effectiveness, and customer satisfaction level of all facilities, programs, and services offered at community park sites. Collaborate with local partners on health, fitness, and wellness programs to positively impact the health of our community.

Program Provided in Partnership With:

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

Program Customers:

Scottsdale citizens and winter visitors, businesses, clubs and schools

Special Equipment:

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

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Railroad & Mechanical Ops Spec	2.00
3 FT Recreation Coordinator	3.00
1 FT Recreation Coordinator, Sr.	1.00
1 FT Recreation Leader II	1.00
8 FT Recreation Leader III	8.00
23 PT Recreation Leader I	9.13
46 PT Recreation Leader II	20.65
Total Program FTE	44.78

Community Services | COMMUNITY RECREATION SERVICES & FACILITIES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number attending community level parks annually	2,680,031	2,879,817	3,025,000	3,175,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide opportunities for citizens to reserve the use of City parks and recreation facilities.	173,745 hours reserved	180,170 hours reserved	185,000 hours reserved	185,000 hours reserved

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	235,486	238,400	238,400	203,000
General Fund Support	1,931,603	1,988,456	2,016,889	1,945,367
Grants/Trust Receipts	4,695	5,000	5,000	0
Special Revenue Fund Fees/Charges/Donations	1,306,327	1,270,250	1,270,250	1,239,260
Total Program Budget	\$3,478,111	\$3,502,106	\$3,530,539	\$3,387,627
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,268,983	2,232,890	2,283,103	2,138,904
Contractual Services	545,301	471,717	458,951	455,945
Commodities	647,498	797,499	788,485	792,778
Capital Outlays	16,328	0	0	0
Total Program Budget	\$3,478,111	\$3,502,106	\$3,530,539	\$3,387,627

Prior Year Highlights

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

Increased quality of lakes in Vista del Camino and Eldorado Parks through revitalization project completed February 2009.

Community Services | LEISURE EDUCATION PROGRAMS

Program Description:

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

Trends:

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

Program Broad Goals:

Enhance customer service through technology for both program registrations and facility reservations. Utilize participant surveys and other forms of citizen input to provide programs and classes that meet the recreational needs of the community and gather their input. Provide excellent customer service to the community when they are seeking out park and recreation information and services.

Program 09/10 Objectives:

Effectively use the City's web site for citizen information on registration for programs and reservations of facilities. Research and implement marketing and public information methods to identify the best mechanisms to communicate our services to the public and seek public input. Research and implement new technologies available to assist with marketing services and managing facility use.

Program Provided in Partnership With:

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

Program Customers:

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

Special Equipment:

CLASS software, education and recreation supplies

Basic Equipment:

Computers, telephones, office equipment

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Recreation Coordinator, Sr.	1.00
1 FT Recreation Leader II	1.00
3 FT Recreation Leader III	3.00
3 PT Recreation Leader II	1.83
Total Program FTE	6.83

Community Services | LEISURE EDUCATION PROGRAMS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Average Customer Service rating from customer surveys	91.1% excellent or good	92% excellent or good	92% or excellent	94% or excellent
Number of Registrations taken for classes and programs	43,000	45,000	35,000	32,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Respond effectively and efficiently to customer and recreation program requests for use of Community Service facilities	93,516 hours reserved for use of indoor facilities	94,921 hours reserved for use of indoor facilities	95,000 hours reserved for use of indoor facilities	95,000 hours reserved for use of indoor facilities
Increase touchtone or internet registration through technology	61.7% registrants use	62% registrants use	62% registrants use	65% registrants use

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	455,468	420,000	420,000	442,000
General Fund Support	484,447	516,084	580,943	347,137
Total Program Budget	\$939,915	\$936,084	\$1,000,943	\$789,137
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	463,093	515,316	597,129	431,782
Contractual Services	453,482	399,768	385,734	342,295
Commodities	23,340	21,000	18,080	15,060
Total Program Budget	\$939,915	\$936,084	\$1,000,943	\$789,137

Prior Year Highlights
Restructured the Recreation Brochure formatting to 3 issues annually by combining winter and spring sessions.
Over 62% of program registrations were done using self-registration services over the Internet and automated touch tone telephone.
Initiated automated emailing of receipts (only print or mail receipts by request) resulting in environmental and cost savings.

Community Services | GROUNDS & LANDSCAPE MAINTENANCE

Program Description:

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

Trends:

The addition of new programs, as well as the expansion of existing parks and sports fields throughout the City, presents an ongoing challenge to the program.

Program Broad Goals:

Manage all mowing, horticulture, pesticide and tree trimming contracts Citywide. Monitor water usage in compliance with City ordinance and State law. Provide grounds and landscape maintenance in all City Parks and the Civic Center area.

Program 09/10 Objectives:

Continually evaluate maintenance contracts to ensure compliance of agreements. Monitor water usage in parks and medians in order to be in compliance with City and State regulations and reduce water consumption where possible. Coordinate grounds maintenance in all City Parks and the Civic Center area including repair and maintenance to support events on the Scottsdale Mall.

Program Provided in Partnership With:

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

Program Customers:

Scottsdale citizens, winter visitors and all City employees

Special Equipment:

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

Basic Equipment:

Computers, office equipment

City Council's Broad Goal(s)

- Neighborhoods
- Environmental Sustainability & Preservation
- Fiscal and Resource Management

Program Staffing	
1 FT Contracts Coordinator	1.00
1 FT Irrigation Systems Coordinator	1.00
9 FT Irrigation Technician	9.00
1 FT Maintenance Coord, Aquatics	1.00
2 FT Maintenance Tech, Aquatics	2.00
2 FT Maintenance Technician I	2.00
1 FT Maintenance Technician II	1.00
11 FT Maintenance Worker I	11.00
27 FT Maintenance Worker II	27.00
9 FT Maintenance Worker III	9.00
1 PT Parks Laborer	0.75
Total Program FTE	
	64.75

Community Services | GROUNDS & LANDSCAPE MAINTENANCE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain developed park areas	957 acres	1045 acres	1045 acres	1060.6 acres

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Establish a preventive maintenance program for backflow assemblies in all landscape areas.	454 assemblies checked, tested/certified annually	466 assemblies checked, tested/certified annually	466 assemblies checked, tested/certified annually	547 assemblies checked, tested/certified annually
Perform grounds maintenance work in all developed park acreage to the extent of resources.	99%	99%	99%	99%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	6,341,508	7,063,034	7,621,531	6,390,952
Total Program Budget	\$6,341,508	\$7,063,034	\$7,621,531	\$6,390,952
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	3,463,192	3,882,457	4,559,100	3,735,891
Contractual Services	2,099,378	2,282,422	2,195,872	1,750,787
Commodities	778,938	898,155	866,559	837,274
Capital Outlays	0	0	0	67,000
Total Program Budget	\$6,341,508	\$7,063,034	\$7,621,531	\$6,390,952

Prior Year Highlights
Completed Camelback Park. Nearing completion Phase I of Grayhawk Community Park.
Renovated 4 ball fields at Chaparral Park, and built new concession stand and restrooms.
Completed three (3) new ballfields at Yavapai School.

Community Services | DOWNTOWN MAINTENANCE

Program Description:

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

Trends:

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

Program Broad Goals:

Improve the cleanliness and appearance of downtown through enhanced maintenance services. Provide the area with seven day-per-week coverage to manage the expanded downtown service area. All areas are covered 15.5 hours per day, Monday - Friday and 8 hours per day, Saturday and Sunday. Expand maintenance in all 90 acres of Downtown Scottsdale entertainment area.

Program 09/10 Objectives:

Work with Downtown Merchants, Citizen and Neighborhood Resources, and the Downtown Group on maintenance services in the downtown area. Analyze the effectiveness of the resources for the maintenance of these areas.

Program Provided in Partnership With:

Downtown Merchants, Downtown Group, Scottsdale citizens, Volunteer Groups, Scottsdale Rose Society

Program Customers:

Scottsdale citizens, business owners, general public, tourists

Special Equipment:

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

Basic Equipment:

Computers, office equipment, vehicles

City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Program Staffing	
1 FT Maintenance Coordinator	1.00
5 FT Maintenance Worker I	5.00
3 FT Maintenance Worker II	3.00
1 FT Parks Laborer	1.00
Total Program FTE	
	10.00

Community Services | DOWNTOWN MAINTENANCE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# Work Orders Completed	150	170	185	200

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of service requests responded to within two working days	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,144,324	1,058,440	1,061,249	1,024,278
Total Program Budget	\$1,144,324	\$1,058,440	\$1,061,249	\$1,024,278
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	569,705	575,614	579,313	546,888
Contractual Services	424,764	405,863	404,973	400,427
Commodities	112,019	76,963	76,963	76,963
Capital Outlays	37,835	0	0	0
Total Program Budget	\$1,144,324	\$1,058,440	\$1,061,249	\$1,024,278

Prior Year Highlights
Partnered with Scottsdale Rose Society, to facilitate the construction of the new rose garden on campus of Scottsdale Artist School, including planting 450 new bare root rose bushes.
Added to our inventory the Southbridge project including 97,617 square foot (245 spaces) underground parking structure and 3,200 square feet of turf on plaza.

Community Services | MEDIANS & RIGHT-OF-WAY

Program Description:

The Medians and Rights of Way program is responsible for the landscape maintenance and irrigation systems of over 17 million square feet of landscaped medians and rights-of-ways throughout the City. It is also responsible for flood control, emergency calls, landscape enhancements, sight obstruction removals, landscape inspections, herbicide application and assistance with the Keep America Beautiful Organization. The program supports the Community Service Worker Program, the Street Maintenance 24 hour Emergency Response Program and is responsible for the contractual services for many of the median areas that fall under maintenance contracts and current homeowner association agreements. Medians and Rights of way staff monitor contractual services of 250 bus stops for the Transportation Division.

Trends:

Maintainable square footage of medians continues to increase with total square footage over 17 million square feet.

Program Broad Goals:

Provide maintenance including trash removal, pruning, and repair of irrigation systems for over 17 million square feet of medians and rights-of way throughout the City. Cooperate with various Homeowners Associations with contractual services for medians under maintenance contracts.

Program 09/10 Objectives:

Enhance emergency plans for flood control and other types of emergencies. Analyze effectiveness of the use of Community Service personnel to supplement parks staff. Effectively and efficiently maintain/enhance median, rights of ways and aging public neighborhood landscape areas.

Program Provided in Partnership With:

Homeowners Associations, Scottsdale citizens, Volunteer Groups, Maricopa County Sheriff Department Chaingang

Program Customers:

Scottsdale citizens

Special Equipment:

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

Basic Equipment:

Computers, office equipment, vehicles

City Council's Broad Goal(s)

- Neighborhoods
- Environmental Sustainability & Preservation
- Fiscal and Resource Management

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

Community Services | MEDIANS & RIGHT-OF-WAY

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Square footage of medians and rights-of-way maintained.	15,460,961	16,918,438	18,553,414	20,223,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain or reduce the cost to provide maintenance service for Citywide medians and rights of way (ROW)	\$0.13 per sq. ft	\$0.13 per sq. ft	\$0.13 per sq. ft	\$0.13 per sq. ft

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,741,745	1,874,976	1,823,600	1,807,458
Total Program Budget	\$1,741,745	\$1,874,976	\$1,823,600	\$1,807,458
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	537,731	579,297	594,769	639,582
Contractual Services	1,002,899	1,156,893	1,100,045	1,039,090
Commodities	201,116	138,786	128,786	128,786
Total Program Budget	\$1,741,745	\$1,874,976	\$1,823,600	\$1,807,458

Prior Year Highlights
Enhanced medians and rights of way south of Indian Bend, by planting 600 new plants.
Partnered with The City of Scottsdale Neighborhood Resources and assisted with Keep Scottsdale Clean and Beautiful Weekend.
Enhanced medians on Shea Blvd. from 64th street to Hayden, Gold Dust Loop, Mountain View Loop and 74th. Loop from Shea to Scottsdale by adding 350 tons of granite.

Community Services | SPORTS COMPLEXES

Program Description:

The Sports Complexes Program includes two major sports facilities, Scottsdale Stadium and Scottsdale Sports Complex, as well as the Professional Baseball program with 4 fields at Indian School Park maintained at a professional level throughout the year. The stadium is used for Cactus League Spring Training from January 15th to April 15th through a contract with the San Francisco Giants and Scottsdale Charros, and hosts a Major League Baseball Arizona Fall League team from October through November, as well as hosting many public events and private rentals throughout the year. Indian School Park is used as the year round minor league complex for the San Francisco Giants. Giants Rookie League, Instructional League, Minor League Spring Training and Extended Spring Training take place on fields 1 and 2 while fields 3 and 4 are used by various baseball leagues throughout the year. Scottsdale Sports Complex is a 71-acre tournament-level state-of-the-art facility with ten sand-based, hybrid-turf fields, as well as a lighted basketball court, playground, lighted pathways, public art, and a maintenance/office building. The facility is designed to accommodate any flat-field sport including soccer, lacrosse, football, rugby and ultimate Frisbee. The fields serve as parking for more than 6,000 vehicles during the FBR Open and Barret-Jackson.

Trends:

Most professional baseball teams have a four - to six-field training complex at one site. Increased need for additional flat-field sports fields and lighted sports fields to meet the demands from youth and adult participants. Prioritizing the types and regulating the number of reservations on sport complex fields to maintain high-quality turf, playability, and minimize wear patterns.

Program Broad Goals:

Market Scottsdale Stadium and Scottsdale Sports Complex to provide maximum attendance and enhance economic vitality to the City of Scottsdale. Provide safe and well-maintained facilities in accordance with existing Major League Baseball standards, while improving the efficiency and effectiveness of maintenance operations. Collaborate with local, state, and national organizations to draw both high profile tournaments and local sporting events to the Scottsdale Sports Complex.

Program 09/10 Objectives:

Generate direct and indirect revenue to the Stadium, Indian School Park, and Scottsdale Sports Complex by implementing a comprehensive marketing plan (advertising, direct mailings, community partnerships, web based technology, and local tourism resources.) Enhance the facility use and service levels by analyzing customer feedback through the use of surveys, direct interaction and detailed event evaluations. Maintain open lines of communication with the Thunderbirds to assist with vehicular and pedestrian traffic flow, minimize facility damage, and accommodate schedule changes for the FBR Open in 2010.

Program Provided in Partnership With:

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

Program Customers:

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

Special Equipment:

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

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

Economy

Program Staffing	
1 FT Maintenance Technician II	1.00
4 FT Maintenance Worker I	4.00
7 FT Maintenance Worker II	7.00
1 FT Parks Laborer	1.00
1 FT Recreation Coordinator, Sr.	1.00
2 FT Recreation Leader III	2.00
1 FT Stadium Coordinator	1.00
1 PT Maintenance Worker I	0.75
6 PT Recreation Leader II	3.91
Total Program FTE	
	21.66

Community Services | SPORTS COMPLEXES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# attending Cactus League games held at the Scottsdale Stadium	176,390	148,988	177,995	145,000
Dollars generated by Cactus League in the community	\$17,000,000	\$17,000,000	\$22,000,000	17,000,000
Number of multi-day full-facility tournament reservations at Scottsdale Sports Complex	10	18	14	15

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain/increase attendance at Cactus League games through marketing strategies	150,000/14 games	155,000/15 games	177,995/21 games	145,000/15 games
Increase number of regional- and national-level Soccer Tournament Reservations	0	2	2	4
Increase revenue by maximizing the number of reservations per year while maintaining superior turf conditions.	\$96,148	\$132,870	\$140,000	\$140,000

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	523,245	542,000	542,000	593,400
General Fund Support	1,525,382	1,686,465	1,802,559	1,491,869
Total Program Budget	\$2,048,627	\$2,228,465	\$2,344,559	\$2,085,269
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,075,816	1,247,665	1,410,711	1,186,046
Contractual Services	579,123	686,556	665,219	635,344
Commodities	393,688	294,244	268,629	263,879
Total Program Budget	\$2,048,627	\$2,228,465	\$2,344,559	\$2,085,269

Prior Year Highlights
Scottsdale Stadium voted Best Place to watch a spring training game by New Times Magazine. Hosted over 100 games at Scottsdale Stadium and over 240 baseball games at Indian School Park. Over 245,000 visited Scottsdale Stadium.
Recycled over 40,000 lbs. of material through use of the new stadium recycling bins.
Scottsdale Sports Complex won the 2009 and 2010 bid to host the Women's DIA National Championship Lacrosse Tournament. It is expected to draw more than 1,400 fans and generate \$1.2 million in annual economic impact.
Scottsdale Sports Complex awarded Outstanding Engineering Achievement Award from the National Society of Professional Engineers of Greater Phoenix Areas.

Community Services | LIBRARY PLANNING & ADMINISTRATION

Program Description:

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

Trends:

Scottsdale residents rank the library as one of the top three services that the City provides. Customers expect high levels of customer service: receiving the newest materials promptly, the ability to access their account on line, timely and effective delivery of information, whether electronically or in hard copy, and services. Increased need for current and easy to use technologies and customer training on the latest technology.

Program Broad Goals:

Residents will have timely access to current materials to stimulate imagination through reading, viewing and listening for pleasure. Residents will have the resources and assistance they need to make informed decisions and know their community. Residents will have convenient access to physically comfortable, welcoming and dynamic libraries.

Program 09/10 Objectives:

Achieve the goals and objectives of the Scottsdale Public Library Strategic Plan of 2008-2011. Increase outreach to the Scottsdale community through programs focused on the Hispanic population and the business community. Increase libraries and community meeting room usage.

Program Provided in Partnership With:

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

Program Customers:

Scottsdale citizens, businesses, students, and re-careering individuals. City employees and library staff use library services, meeting rooms, materials in the library, remote access

Special Equipment:

Library automation software

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Library Coordinator	1.00
1 FT Library Director	1.00
2 FT Library Manager	2.00
Total Program FTE	5.00

Community Services | LIBRARY PLANNING & ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of Library cardholders	149,182	157,742	175,015	187,266
# of customer visits to the libraries	1,455,662	1,460,000	1,547,000	1,625,000
Culture Pass Program (started 08/09)	N/A	N/A	3,747	13,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of bookings for the community meeting rooms	2,732	2,904	2,751	3,100
Customer satisfaction with library services	96%	99%	98%	99%

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	594,309	650,033	636,675	582,287
Total Program Budget	\$594,309	\$650,033	\$636,675	\$582,287

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	573,246	627,348	624,375	563,753
Contractual Services	15,503	16,810	8,235	15,534
Commodities	5,561	5,875	4,065	3,000
Total Program Budget	\$594,309	\$650,033	\$636,675	\$582,287

Prior Year Highlights

Involved more than 225 community and staff members in the strategic planning process by having "community conversations" over a two month period at four library locations, input was also solicited at a separate teen only forum and through online/web surveys.

Provided opportunities for adult and teen volunteers to give back to the community by volunteering \$576,000 worth of time at the Library Shop, sorting donations, assisting youngsters with summer reading and engaging in storytimes for young children.

Debuted the electronic library newsletter with over 40,000 card holders getting the latest news and events with direct links to the library web site.

Community Services | LIBRARY OPERATIONS

Program Description:

The Library Operations program manages the inventory of all items in the library’s collection and maintains the library’s staff, public and wireless networks and all equipment attached to those networks. Operations staff is responsible for purchasing, cataloging, processing and circulating library materials for timely use by the public; procuring, installing and maintaining all computers, servers, network hardware, and software used by the library staff and customers; and selecting and making available online subscription resources and downloadable materials. Staff play a key role in supporting the library’s growing historical document collection, both by preserving the physical artifacts and making digital copies of them so they may be easily accessed by the public. Operations staff actively seek out new ways to streamline library processes, bolster the libraries’ infrastructure, and offer new services to library staff and customers with minimal cost and time impacts.

Trends:

“Faster” and “more” best describe what customers want for library materials and technology: faster speeds on public computers and the wireless network used by customers with laptops; more copies of bestsellers on the shelf the date they are released from the publisher; and more in-depth assistance from library staff with web-based services. The increased use of online services by all ages has created an expectation that library services will be customized to meet their specific needs and resources will be available on demand. New models of customer service require the library to support customer self-service, services to customers from their home computers and cell phones, assistance with Web 2.0 technologies including social networking, and increasing demand for local and historical information in both digital and traditional formats.

Program Broad Goals:

Provide residents timely access to current materials to enhance their leisure time and support their life long learning goals. Provide customers with access to the technology resources they need to enhance the quality of their lives. Satisfy customers curiosity by providing resources to explore personal interests and to learn throughout their lives.

Program 09/10 Objectives:

Research and analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and available for use. Plan, prepare and monitor the budget for all library materials, hardware and software. Maintain and enhance the library's primary business system to ensure that staff and customers can achieve their goals in the most efficient and effective way possible.

Program Provided in Partnership With:

Friends of the Library, Library Board, City Information Technology, City Financial Management, The Strategic Resources Group, Human Resources, Scottsdale Unified School District, Arizona State Library, Archives, and Public Records

Program Customers:

Scottsdale citizens, businesses, students, re-careering individuals, entrepreneurs, and City employees who use library resources both within the libraries and remotely

Special Equipment:

Hardware: Windows and Linux-based ultraportable computers, Mac desktop computers, Unix servers with Apache web servers, 3M Materials management and security equipment. Software: Innovative Interfaces Millennium Integrated Library System, Encore discovery platform, and ContentPro digital library system; Envisionware PC Reservation and LPT:One public printing system; Ethostream wireless gateways

Basic Equipment:

Desktop and laptop computers, servers , network hardware, regular and large-format printers, photocopiers, digital scanners, barcode scanners.

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Account Specialist, Sr.	2.00
1 FT Graphics Designer	1.00
1 FT Librarian	1.00
1 FT Librarian, Lead	1.00
2 FT Library Aide	2.00
2 FT Library Assistant I	2.00
2 FT Library Coordinator	2.00
2 FT Library Coordinator, Sr.	2.00
2 FT Library Courier	2.00
2 FT Secretary	2.00
2 FT Systems Integrator	2.00
1 FT Systems Integrator, Lead	1.00
1 FT Systems Integrator, Sr.	1.00
2 FT Technology Specialist	2.00
1 PT Librarian	0.75
2 PT Library Aide	1.25
Total Program FTE	
	25.00

Community Services | LIBRARY OPERATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of Materials Loaned	2,491,287	2,999,845	3,651,541	4,200,000
# of Digital Library Items Down Loaded	11,180	22,4891	38,761	41,300
# of On-line Searches of Databases	349,613	383,026	394,463	410,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of Historical Photos Digitized	66	404	300	200
Computer & WiFi usage	460,769	445,085	551,700	605,000

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	12,346	0	0	0
General Fund Support	4,028,353	4,362,377	4,020,934	4,033,179
Grants/Trust Receipts	123,667	63,889	63,889	38,700
Special Revenue Fund Fees/Charges/Donations	305,806	250,000	250,000	290,000
Total Program Budget	\$4,470,172	\$4,676,266	\$4,334,823	\$4,361,879
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,649,359	1,823,304	1,922,421	1,774,703
Contractual Services	1,009,607	1,130,737	991,736	869,053
Commodities	1,810,107	1,722,225	1,420,666	1,718,123
Capital Outlays	1,099	0	0	0
Total Program Budget	\$4,470,172	\$4,676,266	\$4,334,823	\$4,361,879

Prior Year Highlights
Streamlined and reduced the total amount of materials handling time by implementing the floating collections product.
Selected and planned the installation of fixtures, equipment and materials for the Appaloosa Library, slated to open in November 2009.
Redesigned and simplified the library's website, emphasizing details about the books, movies and music that are available to customers increasing web visits by 69%.

Community Services | MAIN LIBRARY

Program Description:

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

Trends:

The popularity of high-demand, high-interest materials continues to grow, as does increased demand for Internet access. Demand for educational, culturally relevant exhibits, discussions, and programs exists. The need continues for the library to be a vital participant in the educational process for children from birth through age five, their parents, and caregivers. Demand continues to grow for safe spaces for teens that meet their needs and interests. Increased interest in engaging transitioning older adults to improve the quality of community life. Increased demand for services and materials in Spanish.

Program Broad Goals:

Provide residents with convenient access to materials, technology, programs and regional resources to improve their lives. Support families by providing materials and skilled assistance to ensure that their children and teens succeed in school and become lifelong learners. Provide welcoming, dynamic, functional community spaces to enjoy, to meet and to interact with others.

Program 09/10 Objectives:

Promote reading programs and activities to stimulate reading. Provide quality children's collections and early literacy programs for children birth to five and their caregivers. Begin design of the Civic Center library remodel enhancing community space within the library.

Program Provided in Partnership With:

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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
5 FT Librarian	5.00
3 FT Librarian, Lead	3.00
2 FT Library Aide	2.00
6 FT Library Assistant I	6.00
3 FT Library Assistant Supervisor	3.00
1 FT Library Coordinator	1.00
2 FT Library Coordinator, Sr.	2.00
1 PT Librarian	0.75
6 PT Library Aide	4.50
4 PT Library Assistant I	2.75
3 PT Library Monitor	1.75
13 PT Library Page	8.21
Total Program FTE	
	39.96

Community Services | MAIN LIBRARY

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Teen visits to the Knowasis Teen Center (Main Library)	101,338	101,000	105,000	110,000
New Library Cards Issued	9,767	10,071	10,944	12,000
Adult & Youth Program Attendance	21,543	26,273	32,726	35,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Summer Reading Program Participation	2,955	3,476	3,690	4,000

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	164,787	152,400	152,400	148,000
General Fund Support	2,441,357	2,387,968	2,533,045	2,173,891
Total Program Budget	\$2,606,144	\$2,540,368	\$2,685,445	\$2,321,891

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,360,127	2,382,395	2,545,520	2,239,341
Contractual Services	92,349	75,749	72,225	68,550
Commodities	153,668	82,224	67,700	14,000
Total Program Budget	\$2,606,144	\$2,540,368	\$2,685,445	\$2,321,891

Prior Year Highlights

Implemented a new Culture Pass program that provided library card holders free visits to 15 various museums through out the valley community allowing citizens to "check out a museum".

Increased teen visits to the Knowasis Teen Center by 4%.

Hosted seven exhibitions including the community participative Hyperbolic Crochet Reef, book illustrations by Sylvia Long and the photographic retrospective Scottsdale Remembers.

Community Services | BRANCH LIBRARIES

Program Description:

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

Trends:

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

Program Broad Goals:

Provide residents with convenient access to materials, technology, programs and resources to improve their lives. Support families by providing materials and skilled assistance to ensure that their children will succeed in school and become lifelong learners. Provide welcoming, dynamic, functional community spaces to enjoy, to meet and to interact with others.

Program 09/10 Objectives:

Promote reading programs and activities to stimulate reading. Provide quality youth collections and teacher resources that support school curriculum. Open Appaloosa Library with an early literacy center for children and caregivers promoting interactive literacy learning activities.

Program Provided in Partnership With:

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

Program Customers:

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

Special Equipment:

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

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
8 FT Librarian	8.00
3 FT Librarian, Lead	3.00
6 FT Library Aide	6.00
6 FT Library Assistant I	6.00
7 FT Library Assistant Supervisor	7.00
3 FT Library Coordinator, Sr.	3.00
2 FT Secretary	2.00
3 PT Librarian	1.75
7 PT Library Aide	4.87
6 PT Library Assistant I	3.75
7 PT Library Monitor	3.75
19 PT Library Page	11.95
Total Program FTE	61.07

Community Services | BRANCH LIBRARIES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Adult & Youth Program Attendance	3,188	4,095	4,800	5,200
Summer Reading Program for Youth and Adults	7,658	7,937	8,300	8,750
New Library Cards	9,242	13,680	14,598	15,300

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of bookings of community meeting rooms	2732	2799	3055	3075
Satisfaction with children's storytime programs	99%	99%	99%	99%

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fee/Charges	233,921	229,600	229,600	241,640
General Fund Support	3,315,308	3,540,369	3,933,989	3,207,026
Total Program Budget	\$3,549,229	\$3,769,969	\$4,163,589	\$3,448,666

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	3,307,455	3,531,184	3,986,044	3,308,735
Contractual Services	126,235	132,335	111,679	107,598
Commodities	115,539	106,450	65,866	32,333
Total Program Budget	\$3,549,229	\$3,769,969	\$4,163,589	\$3,448,666

Prior Year Highlights

Completed 70% of the construction for Appaloosa Library.

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

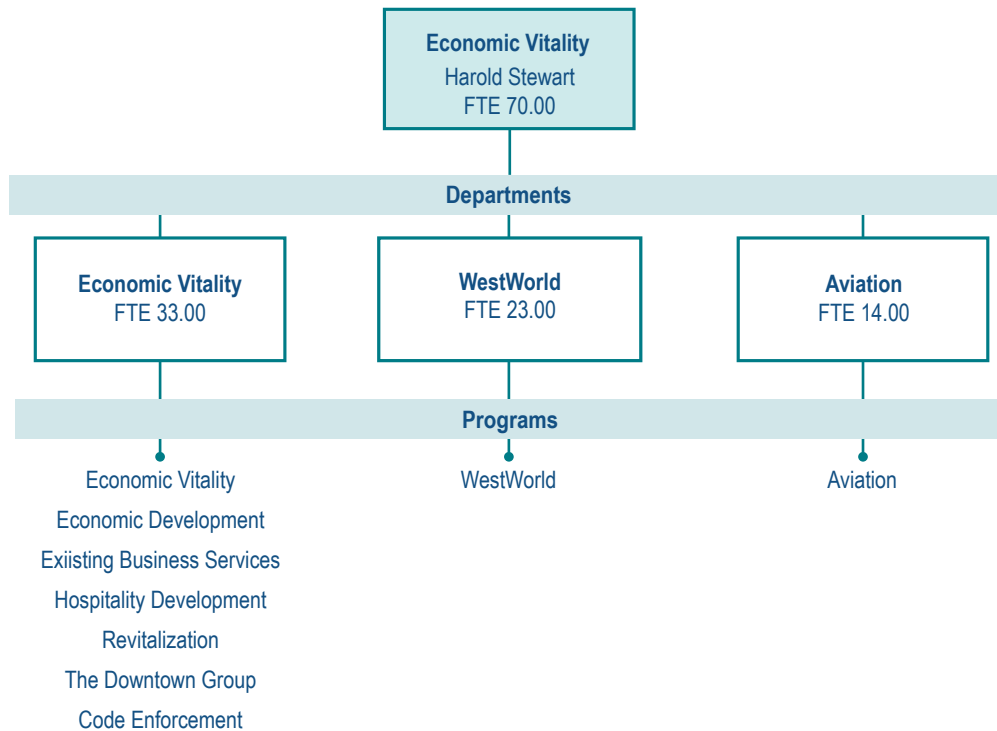
Completed remodel of Mustang library, streamlining operations, creating community gathering spaces and increasing ease of browsing for customers.



Economic Vitality

Mission

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



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	77.00	79.00	76.00	70.00
% of City's FTEs				2.68 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	5,641,433	6,129,812	6,224,977	5,801,157
Contractual Services	14,084,365	14,846,821	14,658,967	12,640,369
Commodities	407,718	358,453	478,143	507,976
Capital Outlays	276,777	137,927	204,100	-
Total Program Budget	\$20,410,293	\$21,473,013	\$21,566,187	\$18,949,502

Economic Vitality | ECONOMIC VITALITY

Program Description:

The Economic Vitality Administration program provides administrative services for the Economic Vitality Department, which includes Economic Development, Tourism Development, Revitalization, Business Services, The Downtown Office, WestWorld, Aviation, and Code Enforcement.

Trends:

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

Program Broad Goals:

Manage and deliver quality, effective economic development programs and services to the community.

Program 09/10 Objectives:

Continue to effectively manage department personnel to accomplish all goals of adopted Economic Vitality Strategic Plan. Efficiently use monetary resources while providing a full range of services.

Program Provided in Partnership With:

City Council, City Manager, Economic Vitality Department, other City departments, Greater Phoenix Economic Council, and the Chamber of Commerce

Program Customers:

City Council, City Manager, Economic Vitality Department, Greater Phoenix Economic Council, and the business community and citizens

Special Equipment:

None

Basic Equipment:

Computers, telephones, general office equipment

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Mng Exec Dir Economic Vitality	1.00
Total Program FTE	2.00

Economic Vitality | ECONOMIC VITALITY

Performance Measures

Program/Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Projected 09/10
% of expenditures under budget	1%	3%	2%	2%

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	382,330	422,746	227,960	403,312
Total Program Budget	\$382,330	\$422,746	\$227,960	\$403,312

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	215,852	254,637	63,479	240,876
Contractual Services	155,705	161,009	158,155	158,436
Commodities	10,773	7,100	6,326	4,000
Total Program Budget	\$382,330	\$422,746	\$227,960	\$403,312

Prior Year Highlights

Continue Department's focus on quality customer service to Scottsdale business community.

Recruitment of seven (7) new businesses, expansion of existing companies, significantly reducing costs while maintaining a high level of service.

Economic Vitality | ECONOMIC DEVELOPMENT

Program Description:

The Economic Development program is responsible for enhancing the economic well-being and quality of life of the community by providing quality, useful information and responsive, effective services to targeted employers and industries, and attaching revenue and employment generators interested in locating in or expanding in Scottsdale.

Trends:

The key indicators of performance for Economic Development are the number of jobs created by recruited companies, economic impact of new companies, the ongoing expansion of a targeted business base, and helping maintain the existing tax base.

Program Broad Goals:

Market and recruit targeted employers and support entrepreneurs and existing businesses in order to provide sustainable employment opportunities in Scottsdale, assuring that new employers pay scales are significantly higher than Metropolitan averages. Expand and maintain significant sales tax revenue generators for the City through the enhancement of retail sales-based businesses. Provide high quality, accessible market information on the Scottsdale market and Scottsdale development initiatives.

Program 09/10 Objectives:

Market, recruit and encourage development of new retail facilities that augment and diversify the range of shopping opportunities for citizens and visitors. Work with the owners and developers of One Scottsdale, Scottsdale Fashion Square, and other retail operations. Focus attraction efforts on smaller to mid-sized companies that generate high wages, and provide minimal negative community impacts. Work with SkySong, Greater Phoenix Economic Council (GPEC) and State of Arizona on the recruitment of direct and appropriate support businesses for targeted industries. Work with the organizations on the development and promotion of sustainable technologies and biotechnology base in Scottsdale. Regularly update and post economic, retail, demographic, and tourism related information via the City's Internet and in print. Organized Commercial Reinvestment Areas Program through a cooperative process with other City departments. Initial focus will be on Southern Scottsdale.

Program Provided in Partnership With:

City Council, City Manager, other City departments, Greater Phoenix Economic Council (GPEC), Arizona Land Department, Arizona Department of Commerce, Arizona State University (ASU), SkySong, Scottsdale Healthcare, and Mayo Clinic

Program Customers:

City Council, City Manager, other City departments, existing and prospective businesses, other economic development and governmental agencies, general public

Special Equipment:

Geographic/Economic software

Basic Equipment:

Computers, telephones, general office equipment

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Economic Vitality Specialist	1.00
1 FT Strategic Programs Manager	1.00
Total Program FTE	2.00

Economic Vitality | ECONOMIC DEVELOPMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Targeted job creation	Actual is 7 companies with 1800 jobs	Actual is 5 companies with 1,374 jobs	Projected is 7 companies with 364 jobs	Estimate is 7 companies with 450 jobs

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Continue to foster revenue enhancement which will be measured by the increase of sales tax revenue annually	5%	1%	3%	2%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	313,984	340,091	262,528	336,316
Grants / Trusts / Receipts	40,500	0	45,000	0
Total Program Budget	\$354,484	\$340,091	\$307,528	\$336,316
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	196,683	199,731	123,275	208,212
Contractual Services	155,057	135,960	180,753	127,104
Commodities	2,743	4,400	3,500	1,000
Total Program Budget	\$354,484	\$340,091	\$307,528	\$336,316

Prior Year Highlights

Attracted seven (7) new targeted businesses to Scottsdale who are expected to employ 364 persons at an average salary of more than \$50,000. The new Dial/Henkel Corporate Headquarter opened its doors and continues to employ over 700 persons. Amidst a severe economic downturn, Scottsdale Fashion Square has continued to add new tenants and anticipates the new Barney's Department Store to open Fall 2009. Additionally, the first phase of the Scottsdale Quarter project opened in the spring bringing in new restaurants and retailers to north Scottsdale.

The department also continued to focus on technology, sustainable technology, and bioindustry sectors. Supporting this was the fact that SkySong celebrated its one (1) year anniversary boasting 40 companies focused on technology development that represent over 11 different countries.

Economic Vitality | HOSPITALITY DEVELOPMENT

Program Description:

The Tourism Development program contributes to the economic well-being and quality of life of the community and its residents by strengthening the local tourism industry through a comprehensive tourism development program of tourism research, marketing and promotion, support of major events, and the development of destination attractions and tourism infrastructure.

Trends:

Hotel room supply in Scottsdale is expected to remain stable in 2009 with no new hotels or loss of existing supply. Recent reports show occupancy declining 8.1% in calendar year 2008, a trend that has continued into 2009. The average rate increased a modest 2.2% in 2008, and will likely be under pressure in 2009; the combined effect could result in very little, if any, increases in bed-tax revenue.

Program Broad Goals:

Event Retention and Development: Major tourism-driven events are one of Scottsdale's most important tourism marketing tools. Events such as the FBR Open, Barrett Jackson Auto Auction, Scottsdale Arabian Horse Show, and the Fiesta Bowl not only attract significant numbers of visitors to the area, but also provide valuable exposure to potential visitors through their media coverage. **Long-range Tourism Program and Development Planning:** Continue to focus on tourism product development through capital projects and event development in order to create a competitive destination, in addition to selling the community. **Destination Promotion:** Work with the Scottsdale Convention and Visitors Bureau to find ways to maximize the limited bed-tax dollars available for destination marketing to attract our targeted visitors.

Program 09/10 Objectives:

Work with the Scottsdale Convention and Visitors Bureau to effectively position and market Scottsdale to target audiences. Continue to work with a broad cross-section of the community on completing the Desert Discovery Center Feasibility Study. Work with the Tourism Development Commission to develop the scope of work for 2009/2010 Five-Year Strategic Tourism Development and Marketing Plan.

Program Provided in Partnership With:

City Council, City Manager, other City departments, Scottsdale Convention & Visitor's Bureau, Tourism Development Commission

Program Customers:

City Council, City Manager, other City departments, visitors, Scottsdale residents, and local tourism industry.

Special Equipment:

None

Basic Equipment:

Computers, telephones, general office equipment

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Economic Vitality Researcher	1.00
1 FT Tourism Development Coord	1.00
1 FT Tourism Manager	1.00
Total Program FTE	3.00

Economic Vitality | HOSPITALITY DEVELOPMENT

Performance Measures

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Annual percentage increase in Bed Tax receipts	9%	-1.6%	-17%	3%
Scottsdale hotel/motel average occupancy rate	69%	65%	58%	57%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	362,136	266,786	313,007	133,274
Special Revenue Fund Fees/Charges/Donations	7,891,557	7,864,578	7,864,578	5,983,487
Total Program Budget	\$8,253,692	\$8,131,364	\$8,177,585	\$6,116,761
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	288,463	255,501	301,722	299,748
Contractual Services	7,709,422	7,872,963	7,872,963	5,815,013
Commodities	2,396	2,900	2,900	2,000
Capital Outlays	253,411	0	0	0
Total Program Budget	\$8,253,692	\$8,131,364	\$8,177,585	\$6,116,761

Prior Year Highlights
Worked with the Tourism Development Commission and community to complete the Desert Discovery Center Feasibility Study, Phase I.
Bed-tax matching advertising investment of \$129,457 in major tourism-driven events generated an estimated \$1.4 million in non-local event marketing expenditures, resulting in approximately 120,000 event-related room nights.
Successfully conducted a pilot "event notification" program using banners to promote City-supported events.

Economic Vitality | REVITALIZATION

Program Description:

The Revitalization program is responsible for enhancing the economic well-being and quality of life of Scottsdale by encouraging continued reinvestment and new investment in the mature areas of the community in both commercial and residential properties through private entities and/or private/public partnerships.

Trends:

While there are sections of the mature portion of Scottsdale that do need assistance, much of this area remains stable and is seeing new investment. As economic conditions improve, Southern Scottsdale and parts of the Airpark will be prime areas for reinvestment activity.

Program Broad Goals:

Focus on commercial real estate in partnership with other city departments to create an overall revitalization effort (reinvestment in existing properties) in the mature areas of Scottsdale. Encourage private redevelopment (new commercial and residential uses on vacant or obsolete properties) in the revitalization areas of Scottsdale that will support the surrounding business community. Working within the mature areas of Scottsdale, the development project coordinator will organize key public projects of all sizes that can effect perception and investment in those sections of the community

Program 09/10 Objectives:

Work with legal staff to craft development agreements for new projects such as the Los Arcos Crossing site. Provide the project management for existing development agreements such as the Rose Garden project, Laloma/Main Street Plaza, and South Canal Bank/South Bridge. Update, on a semi-annual basis, a Revitalization Opportunities Map and Database as well as the Revitalization Projects in Scottsdale List. Work with Advanced Planning and Planning and Development staff on the South Scottsdale and Airpark plans, and on appropriate zoning and ordinance changes that could have a positive impact on revitalization of existing commercial facilities south of Indian Bend Road. Work and coordinate with developers in Southern Scottsdale to bring new building and employment to the area.

Program Provided in Partnership With:

Other City departments, property owners and private developers.

Program Customers:

City Council, City Manager, other City departments, existing and potential businesses, property owners, and residents

Special Equipment:

None

Basic Equipment:

Computers, telephones, general office equipment

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Economic Vitality Specialist	1.00
Total Program FTE	1.00

Economic Vitality | REVITALIZATION

Performance Measures

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Housing appreciation rates (ASU Study) South Scottsdale District	8%	-19.5%	0%	1%
Dollar value of new construction south of Chaparral Road.	\$125M	\$110M	\$150M	\$50M

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	181,793	225,518	262,678	121,270
Total Program Budget	\$181,793	\$225,518	\$262,678	\$121,270
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	145,985	178,561	215,721	77,036
Contractual Services	34,342	45,057	45,057	42,984
Commodities	1,467	1,900	1,900	1,250
Total Program Budget	\$181,793	\$225,518	\$262,678	\$121,270

Prior Year Highlights

Facilitated agreement between the Planning Department and the Stetson Plaza developer to initiate the in-lieu parking payment to the City of \$580,000.

Brought together land owners, City officials, and potential developers to discuss revitalization of specific sites (Plaza 777, Heard, Los Arcos Crossing, Pitre), as well as large scale redevelopment concepts for McDowell Road.

Managed the Gruen + Gruen Airpark land-use study that provided analysis and insights on future demand for commercial real estate as an input to Advance Planning's Airpark Character Area Plan. Acting as the liaison between the consultant and AP to obtain maps, contact information, and data from City staff to be used in the analysis and organized the interview schedule. Led internal meetings to review drafts and consolidate comments/changes to the report. Communicated study results via press release, presentation, and briefings to City Council.

Economic Vitality | EXISTING BUSINESS SERVICES

Program Description:

The Business Services program is responsible for enhancing the economic well-being and quality of life of the community and its residents by assisting in the retention and/or expansion of the existing business base, preserving employment, maintaining, expanding, and diversifying the tax base, and reinforcing the positive economic environment of Scottsdale.

Trends:

Existing businesses create an estimated 80% of all new jobs in the community and provide significant tax revenues to the City. Partnering with and supporting existing business is one of the key elements in a program to sustain and enhance the economic vitality of the community.

Program Broad Goals:

Develop an understanding of short and long-term issues affecting small and large companies and act on those issues for the mutual benefit of the community and businesses. Gather and maintain a business information database for existing Scottsdale businesses that can be used for research, trend analysis, business community composition and other efforts concerning the existing business community in Scottsdale. Develop mid and long-term strategies and projects to deal with issues that require significant time and resources to resolve. Focus on commercial investment areas without excluding other business areas of the City.

Program 09/10 Objectives:

Present small business education workshops and maintain a database useful to small businesses Create programs and processes to encourage business growth.

Program Provided in Partnership With:

Other City departments, private sector, Chamber of Commerce, Small Business Development Center

Program Customers:

City Council, City Manager, other City departments, existing businesses in Scottsdale

Special Equipment:

None

Basic Equipment:

Computers, telephones, general office equipment

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Assistant To City Manager	1.00
1 FT Economic Vitality Manager	1.00
1 FT Economic Vitality Specialist	1.00
Total Program FTE	3.00

Economic Vitality | EXISTING BUSINESS SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of business licenses in Scottsdale	29,100	29,900	30,500	29,000
# of jobs in Scottsdale	142,000	145,000	151,000	151,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of Assistance contracts and visits with existing businesses	250	275	275	285
# of businesses assisted by City to make building improvements	12	8	7	Zero- Facade Program ends July 1, 2009

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	241,723	247,790	300,933	411,283
Total Program Budget	\$241,723	\$247,790	\$300,933	\$411,283
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	215,162	207,300	260,443	372,583
Contractual Services	24,251	38,990	38,990	37,700
Commodities	2,310	1,500	1,500	1,000
Total Program Budget	\$241,723	\$247,790	\$300,933	\$411,283

Prior Year Highlights

The Covered Walkway and Facade Program will end the year with approximately 39 completed projects. These projects have an estimated value of over \$9 million.

Fee reduction programs for downtown and southern Scottsdale businesses in FY08/09 benefited over 290 projects from July through June 2009. Business and property owners have saved over \$130,000 as a result of the program. During the same time period the City has collected over \$145,000 in additional fees from projects in the two areas. Private investment associated with fee reduction projects is estimate at more than \$22 million.

The program continued its successful Small Business Workshop Program with over 600 businesses and individuals participating. More than 275 businesses or individuals were assisted directly with information on opening and operating a small business.

Economic Vitality | THE DOWNTOWN GROUP

Program Description:

The Downtown Group supports the vitality of downtown's businesses and property owners through capital improvements, support for special events, a high level of maintenance, effective promotional programs, efficient parking and transit opportunities and code enforcement. This program provides leadership support for downtown's revitalization efforts which include \$1.97 billion in public and private investment. The Downtown Group also oversees the City's contract with the Scottsdale Cultural Council and attends to the needs of arts and cultural organizations.

Trends:

Continuing interest in locating cultural facilities and events in downtown. The completion of several public amenities including: canal bank improvements, public plazas, public restrooms, and streetscape upgrades. Total number of liquor licenses downtown, bar use permits, and Series 6 liquor licenses stable since 2003. Crime trends in the downtown show a slight 2% increase in both numbers and type of crimes reported. Investment downtown has reached \$1.97 billion. Number of hotels and resort properties downtown has stabilized. Gross sales receipts for downtown are showing a decline as a result of the difficult economy.

Program Broad Goals:

Continue to build upon downtown as a destination attraction and plan and encourage the continuing revitalization of downtown Scottsdale through a comprehensive approach to business development, special events, code enforcement, maintenance and the support of public art and cultural amenities. Provide a safe, and well-maintained supply of downtown parking that supports downtown business needs, economic vitality and includes pedestrian scale development and projects.

Program 09/10 Objectives:

Actively participate in the implementation of the updated Downtown Plan. Work with the Scottsdale Cultural Council to ensure the integration of the visual and performing arts into downtown revitalization plans. Ensure all parking facilities include a regular schedule for landscaping, sweeping, power washing, litter pick-up and rehabilitation. Ensure that the annual adopted marketing program is professionally executed. Maximize promotion and support for signature Downtown events/activities including Fashion Week, Crave (formerly Eats 3) Culinary Festival, weekly ArtWalks, Parada del Sol and Old Town Farmers Market.

Program Provided in Partnership With:

Scottsdale Convention and Visitors Bureau, Scottsdale Cultural Council, Scottsdale Chamber of Commerce, Planning Commission, City Council, City Manager, Planning Department, Police Department, Economic Vitality, Citizen and Neighborhood Services, and Community Services

Program Customers:

Property owners, developers, business owners, event promoters, and merchant associations, citizens, and visitors

Special Equipment:

None

Basic Equipment:

General office equipment, cellular phone

City Council's Broad Goal(s)

Economy

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Customer Relations Associate	1.00
1 FT Downtown Cultural Director	1.00
Total Program FTE	3.00
City Council's Broad Goal(s)	
Economy	

Economic Vitality | THE DOWNTOWN GROUP

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Annual # of Downtown Special Events coordinated	71	65	100	75
Increase(+)/Decrease(-) in gross sales tax collections in downtown	13%	15%	8%	-5%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	4,595,500	4,580,842	4,576,689	5,002,600
Grants / Trusts / Receipts	9,227	0	0	0
Special Revenue Fund Fees/Charges/Donations	0	300,000	300,000	150,000
Total Program Budget	\$4,604,727	\$4,880,842	\$4,876,689	\$5,152,600
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	583,706	570,784	675,478	304,799
Contractual Services	3,999,311	4,288,294	4,184,947	4,840,901
Commodities	21,319	15,664	10,164	6,900
Capital Outlays	390	6,100	6,100	0
Total Program Budget	\$4,604,727	\$4,880,842	\$4,876,689	\$5,152,600

Prior Year Highlights
<p>Provided overall coordination of downtown projects, services and events.</p> <p>Provided support and guidance to downtown merchants and business associations and Downtown Ambassador volunteers.</p> <p>Completed a coordinated marketing and advertising program promoting downtown as a destination for residents and visitors.</p> <p>Coordinated over one hundred special events in the downtown.</p>

Economic Vitality | CODE ENFORCEMENT

Program Description:

The Code Enforcement program enforces City Ordinance Chapters 18, 22, 24 and the Zoning Ordinance related in part to property maintenance, zoning, housing, graffiti, abandoned vehicles illegal parking and solid waste violations. Additionally, Code Enforcement supports Police efforts issuing parking tickets and appearing in court as needed for on-street parking infractions.

Trends:

Increases in vacant and real estate owned properties have impacted code enforcement approaches specifically extending case resolution times due to research required to locate responsible parties and enforcement tools used to gain compliance. The total number of Code Enforcement cases continues to increase (more than 19,500 Code Enforcement cases are initiated and resolved each year), with similar increase in staff-initiated enforcement cases. In FY 2008/09, 69% of all code enforcement cases were Code Enforcement staff initiated; an increase of 154% over FY 2004/05. Violations continue to be successfully resolved through voluntary and less progressive approaches. The average number of calendar days to resolve an enforcement case has remained at 17 days over the last 2-3 years.

Program Broad Goals:

Provide timely and quality inspections of reported violations and prioritize proactive violation identification . Resolve difficult, challenging and long-standing cases. Expand Code Enforcement outreach and education programs. Increase the number of code enforcement violations identified by code officials.

Program 09/10 Objectives:

Increase the use of a variety of enforcement tools, techniques and collaborations to resolve challenging enforcement cases. Continue evening, weekend and special event inspection programs. Continue pilot volunteer sign team, provide Code Basics Training and participate in fair housing seminars. Maintain initial complaint response time of 2 calendar days; resolve code violation cases within an average of fewer than 30 days; prioritize prompt case resolution with voluntary compliance as key objective.

Program Provided in Partnership With:

Resident HOA's, neighborhood groups, Volunteer Sign Removal Team, Scottsdale Area Association of Realtors, City Attorney's Office, Scottsdale Police and other City departments that require enforcement to meet regulatory goals.

Program Customers:

Residents, business owners/operators HOA's, neighborhood groups, City departments that require enforcement to meet regulatory goals.

Special Equipment:

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

Basic Equipment:

Vehicles, computers, cellular phones, assorted safety equipment.

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
1 FT Code Enforcement Manager	1.00
2 FT Code Enforcement Specialist	2.00
12 FT Code Inspector	12.00
3 FT Code Inspector, Sr	3.00
1 FT Secretary	1.00
Total Program FTE 19.00	

Economic Vitality | CODE ENFORCEMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain initial case response time of 2 calendar days	2.38	0.50	0.50	1.00

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain overall case cycle time of 30 days or less	17.09	17.00	17.01	20.00
Maintain inspector-initiated cases of 35% or greater of total cases received	63%	67%	69%	65%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,401,838	1,677,886	1,649,699	1,577,683
Total Program Budget	\$1,401,838	\$1,677,886	\$1,649,699	\$1,577,683
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,235,077	1,404,766	1,451,979	1,410,151
Contractual Services	149,505	222,229	193,894	149,131
Commodities	12,515	19,064	3,826	18,401
Capital Outlays	4,743	31,827	0	0
Total Program Budget	\$1,401,838	\$1,677,886	\$1,649,699	\$1,577,683

Prior Year Highlights

Decreased the total number of code enforcement violations noted in neighborhoods over the previous fiscal year while increasing the staff initiated code enforcement cases. 69% of all code enforcement cases were staff initiated.

With City Attorney's office, streamlined the court ordered and emergency abatement process to address blight and hazards at distressed and abandoned properties.

Collaborated with volunteer groups including Scottsdale Area Association of Realtors volunteer sign removers.

Continued evening, weekend and special event inspection programs resulting in the abatement of more than 1,100 graffiti sites and the removal of more than 5,600 illegal signs from public rights-of-way throughout the City.

Economic Vitality | WESTWORLD

Program Description:

The WestWorld Operations program operates a nationally-recognized equestrian and special event facility that provides recreational opportunities and family entertainment at both the local and national level.

Trends:

Facility use for special events are expected to continue at current levels and highlights the need to implement the updated Master Plan in order to host a multitude of different events. Expected increases in spectators at WestWorld should continue to contribute to a positive economic impact to the City and the region.

Program Broad Goals:

Provide a quality public assembly venue offering exemplary services with an emphasis on equestrian events. Attract additional special events to WestWorld to provide recreational and entertainment opportunities to the community, and to WestWorld's target markets. Provide a positive economic impact for the City of Scottsdale.

Program 09/10 Objectives:

Continue to implement the capital improvement plan outlined in the WestWorld business plan and updated Master Plan.

Program Provided in Partnership With:

City Manager, Economic Vitality, Code Enforcement, Downtown Group, Aviation, Accounting, Accounts Payable & Payroll, Fleet, Budget, Purchasing, Human Resources, Risk Management, CAPA, Capital Project Management, Facilities, and the Scottsdale Convention and Visitors Bureau.

Program Customers:

Event promoters, event participants, event spectators, and general public

Special Equipment:

Digital Rez RV software, SmartStream financial software, desktop publishing software, and specialized arena implements

Basic Equipment:

Personal computers, calculators, equipment including tractors, water trucks, loaders, backhoe, street sweeper, tools, lawn mowers, golf carts, and vehicles

City Council's Broad Goal(s)

Environmental Sustainability & Preservation
Economy

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Customer Support Rep, Sr.	1.00
1 FT Events Contract Coordinator	1.00
1 FT Events Coordinator	1.00
1 FT Events Manager, WestWorld	1.00
1 FT Executive Director WestWorld	1.00
1 FT Facilities Manager	1.00
4 FT Maintenance Worker I	4.00
7 FT Maintenance Worker II	7.00
4 FT Maintenance Worker III	4.00
1 FT Management Analyst	1.00
Total Program FTE	23.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of equestrian use days	306	279	307	300
# of special event use days	196	216	230	200

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fees/Charges	2,784,969	2,387,000	2,728,000	2,888,000
General Fund Support	412,729	1,162,525	1,214,180	334,636
Total Program Budget	\$3,197,698	\$3,549,525	\$3,942,180	\$3,222,636

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,681,806	1,893,869	1,991,839	1,809,374
Contractual Services	1,230,501	1,348,231	1,344,916	977,087
Commodities	267,157	207,425	407,425	436,175
Capital Outlays	18,234	100,000	198,000	0
Total Program Budget	\$3,197,698	\$3,549,525	\$3,942,180	\$3,222,636

Prior Year Highlights

Built six (6) new horse barns creating an additional 264 new horse stalls.

Replaced WestWorld's Equidome, Wendell, and 5 & 5A outdated show offices and a new restroom at Wendell that now includes shower facilities.

Replaced and updated WestWorld's telecommunications infrastructure to include a new telecommunications facility and added wireless technology for the equestrian facilities.

Economic Vitality | AVIATION

Program Description:

The Aviation Planning and Operations programs are responsible for the day to day operations, security, maintenance, aircraft noise program and administration of the City's Airport. This program also provides input on regional aviation issues to ensure the protection of the character and environment of Scottsdale, and represents Aviation to state and federal regulatory bodies.

Trends:

Annual aircraft operations (number of takeoffs and landings) at Scottsdale Airport are down less than 1% from last year (FY06/07). Operations were up for the first half of the year, but began to decline for the later half. Due to the softening economy, this decline will continue into FY08/09 and stabilize at a reduced level of operations. Aircraft noise related complaints have declined with the implementation of the Federal Aviation Regulation Part 150 Noise Study recommendations.

Program Broad Goals:

Provide a safe, secure and efficient operating environment for the airport users, tenants and customers. Ensure compliance with Federal Aviation Administration standards. Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise. Annually review the aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development at the airport and in the Airpark.

Program 09/10 Objectives:

Initiate the implementation phase of the Airport Strategic Business Plan. Complete a comprehensive Regulatory re-write for airport and airpark ordinance. Continue the implementation of the FAR Part 150 Noise and Land Use Compatibility Study recommendations. Complete the transition of transient landing fee collection to the Fixed Base Operators. Complete a comprehensive review and update Aviation employee procedure and training manuals.

Program Provided in Partnership With:

Scottsdale citizens, City Council, City Manager, City Staff, Airport Advisory Commission, Federal Aviation Administration, Arizona Department of Transportation Aeronautics Division.

Program Customers:

Scottsdale citizens, business community, regional and federal aviation organizations, Airport Advisory Commission, global customer base.

Special Equipment:

Security System (cameras, access control system), Flight tracking software, ANTN, Arcview software, sweepers, tractor/loader, operations vehicles.

Basic Equipment:

Personal computers, plotter, Microsoft Office Suite, tools.

City Council's Broad Goal(s)

Transportation

Economy

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Airport Director	1.00
1 FT Airport Director, Assistant	1.00
1 FT Airport Operations Manager	1.00
1 FT Airport Operations Supervisor	1.00
8 FT Airport Operations Tech, Sr.	8.00
1 FT Management Analyst	1.00
Total Program FTE	14.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of aircraft noise-related complaints submitted	5615	4991	600	1000
Number of aircraft noise-related complaints that requested a response from staff	135	229	75	150

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percent of noise inquiries responded to within standard (one business day)	86%	90%	95%	95%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	1,792,008	1,997,251	1,820,935	1,607,641
Total Program Budget	\$1,792,008	\$1,997,251	\$1,820,935	\$1,607,641
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,078,699	1,164,663	1,141,041	1,078,378
Contractual Services	626,271	734,088	639,292	492,013
Commodities	87,038	98,500	40,602	37,250
Total Program Budget	\$1,792,008	\$1,997,251	\$1,820,935	\$1,607,641

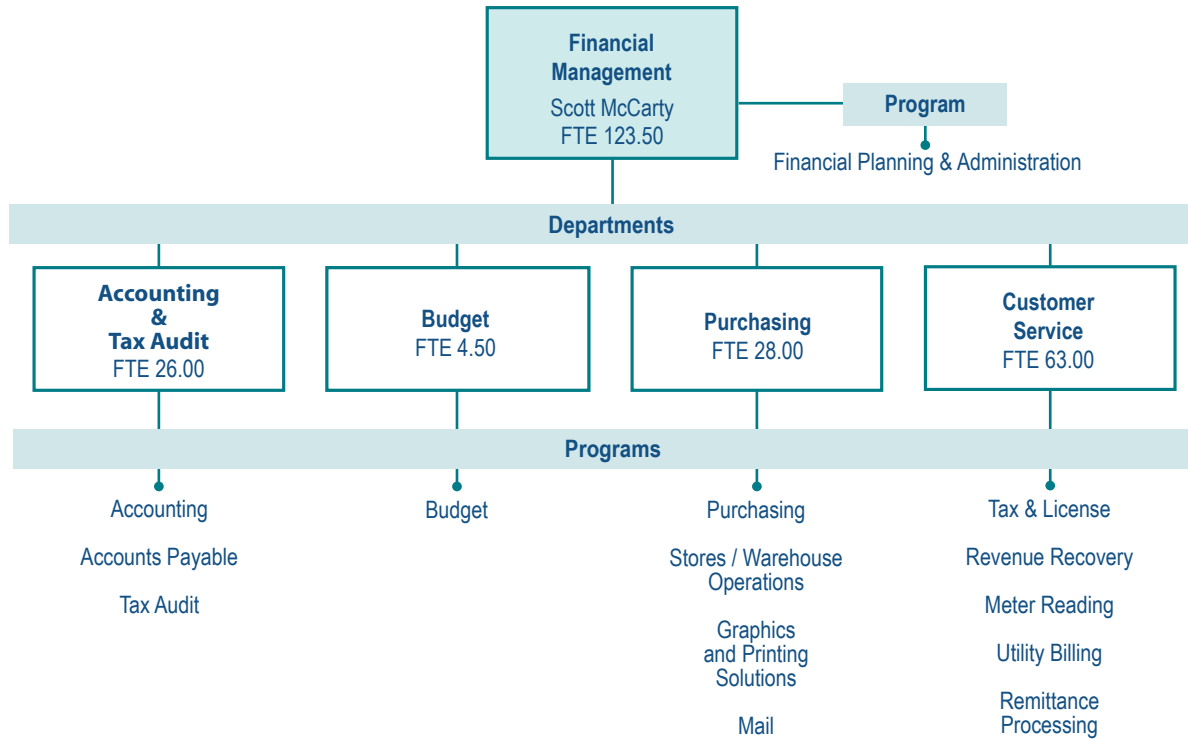
Prior Year Highlights
Completed the Airport Strategic Business Plan, while coordinating with other Airpark planning efforts to ensure Airport sustainability and compatibility with surrounding community.
Completed and implemented the new Airport noise complaint system.
Completed runway crack seal construction and design for summer 2010 runway rehabilitation construction.



Financial Management

Mission

Provide personalized quality service and innovative solutions - each of us continually striving to understand our customer's individual needs and expectations while working together to develop and maintain systems and strategies to ensure that our quality commitment is timeless.



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	134.00	135.00	131.00	123.50
% of City's FTEs				4.74 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	9,764,731	10,192,839	10,595,159	8,574,056
Contractual Services	2,658,011	3,320,607	3,047,607	2,745,686
Commodities	245,044	324,538	306,078	312,583
Capital Outlays	10,448	-	-	-
Total Program Budget	\$12,678,234	\$13,837,984	\$13,948,844	\$11,632,325

Financial Management | FINANCIAL PLANNING & ADMINISTRATION

Program Description:

The Financial Planning and Administration program coordinates the Financial Management's department operations, facilitates Citywide financial planning, manages the City's short-term and long-term debt, coordinates the financing of City projects, and provides City management with current information concerning economic conditions and the potential fiscal impact to Scottsdale.

Trends:

Due to the slowing national and local economy, cash flow needs continue to be evaluated to ensure essential city services are provided and adjustments to the budget are being analyzed. With relatively low market rates and investor's recent flight to quality, the market for new bond issuances to fund the City's capital plan continues to be favorable.

Program Broad Goals:

Maintain and enhance strategic financial plan elements and ensure the continued financial stability for the City of Scottsdale. Develop financial policies, prepare strategic forecasts and assist others in developing long-term financial models to prudently manage assets and identify the City's capacity to fund future service and capital needs. Seek optimum financing structure to mitigate debt service costs, while reinforcing our solid standing with credit rating agencies and maintain or improve Scottsdale's excellent bond ratings. Diversify and enhance revenue sources, mitigate expenses and debt service costs, evaluate cash flow, and issue bonds when necessary to fund the City's capital program.

- Oversee the analysis of actual revenue and expense activity as compared to budget.
- Identify major policy issues for City Council which impact the City's financial sustainability.
- Assist in the development of a proposed voter approved bond program to address the City's major infrastructure needs.

Program Provided in Partnership With:

Mayor and City Council, City management, and City staff

Program Customers:

Mayor and City Council, City management, City staff, Scottsdale citizens, Municipal Property Corporation (MPC) and Scottsdale Preserve Authority (SPA) Board of Directors

Special Equipment:

SmartStream financial software

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Finance Manager	1.00
1 FT Mng Exec Dir Financial Mgmt	1.00
Total Program FTE	2.00

Financial Management | FINANCIAL PLANNING & ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of total cash actively invested	99.9%	99.9%	99.9%	99.9%
Weighted average yield on investments	4.71%	4.26%	3.30%	2.55%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain or improve General Obligation Bond rating which contributes to lower cost of debt	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA
% of fees and charges examined annually to ensure they recover all direct and indirect costs of service. (Enterprise, non-enterprise, and development impact fees)	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	650,879	703,644	849,539	315,879
Total Program Budget	\$650,879	\$703,644	\$849,539	\$315,879
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	731,682	626,614	791,245	278,253
Contractual Services	-83,997	73,894	56,694	36,026
Commodities	2,236	3,136	1,600	1,600
Capital Outlays	958	0	0	0
Total Program Budget	\$650,879	\$703,644	\$849,539	\$315,879

Prior Year Highlights
Facilitated budget balancing discussions and decisions amongst the worst recession in Scottsdale's history.

Financial Management | ACCOUNTING

Program Description:

The Accounting program maintains the City's financial systems and fiscal controls over: Special Assessments, Cash and Investments, Fixed Assets, and Grants. In addition, the program provides in-house training, guidance and support to City staff related to financial controls, systems, laws and policies and procedures. The program is also responsible for the coordination of the financial statement audit and preparation of the City's annual financial statements, grant compliance, expenditure limitation reports per Arizona Revised Statute and City Code, and the preparation of special and monthly reports.

Trends:

Accounting is placing greater emphasis on applying technology for the analysis, compilation and reporting of financial data. The Financial Services Technology staff in collaboration with Accounting has developed new financial reports using Microsoft Sequel Reporting Services. The use of sequel reporting provides tools and capabilities needed to enhance financial planning strategies and to identify financial trends. Additionally, the use of enterprise reporting software reduces expenditures for software licensing and maintenance.

Program Broad Goals:

Develop and Maintain Integrated Financial Systems
 Develop and administer the various financial, operating, and internal control systems to ensure data integrity and ease of financial information tracking. Maintain the City's accounting and financial reporting systems in conformance with all state and federal laws, Generally Accepted Accounting Principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA). Provide Financial Information to Stakeholders Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances. Be a Financial and Administrative Consultant to Departments - Provide training, advice, tools and support to departmental customers and City Council to increase their financial knowledge and confidence with their administrative responsibilities. Review internal performance audits of all City departments for effectiveness, efficiencies and achievement of desired results.

Program 09/10 Objectives:

Maintain financial systems internal controls to monitor expenditures and program performance on an ongoing basis Produce financial reports and make available on the City's intranet site no later than 5 working days after the last business day of the month Implementation of action plan to address the recommendations of the internal audit Continue to review and collaborate with technical staff to analyze and develop process enhancements by applying current available technology and provide city-wide education to assist with compliance

Program Provided in Partnership With:

Accounts Payable & Payroll, Budget, Tax Audit, Human Resources and City Departments.

Program Customers:

City Council, City employees, Scottsdale citizens, investors, news media, and creditors.

Special Equipment:

SmartStream financial software, D-Fast (Special Assessments Software), and Internet Banking.

Basic Equipment:

Personal computers, Microsoft office Suite, 10-key calculators, network printers, Intranet, Desktop Publishing Software, and Printing.

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Account Specialist, Sr.	1.00
4 FT Accounting Coordinator	4.00
1 FT Accounting&Tax Audit Director	1.00
1 FT Administrative Secretary	1.00
1 FT Financial Services Technician	1.00
3 FT Systems Integrator	3.00
2 PT Financial Services Technician	1.00
Total Program FTE	
	12.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of monthly closes within 5 working days of month-end	100%	100%	100%	100%
# of journal entries processed annually	5,298	4,726	3,200	3,300

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Annual audit and single audit opinions from external auditors are unqualified with an opinion date of September 15th or prior	9/14/07	9/12/08	9/30/09	9/30/10
Comprehensive Annual Financial Report in conformance with GAAP and meets GFOA financial reporting excellence benchmarks	Yes	Yes	Yes	Yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,723,286	1,952,021	1,841,210	1,733,061
Total Program Budget	\$1,723,286	\$1,952,021	\$1,841,210	\$1,733,061
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,049,563	1,123,420	1,117,799	1,013,316
Contractual Services	663,878	820,181	714,991	711,325
Commodities	9,846	8,420	8,420	8,420
Total Program Budget	\$1,723,286	\$1,952,021	\$1,841,210	\$1,733,061

Prior Year Highlights
City's Cash Handling Program was certified by the Association of Public Treasurers of the United States and Canada.
Implemented GASB 48: Sales and Pledges of Receivables and Future Reserves and Intra-Equity Transfers of Assets and Future Revenues. FY 2007-2008 CAFR.
Implemented GASB 50: Pension Disclosures. FY 2007-2008 CAFR.
Received the Government Finance Officers Certificate of Achievement for Excellence in Financial Reporting for the 36th consecutive year.

Financial Management | ACCOUNTS PAYABLE

Program Description:

The Accounts Payable program develops, implements and maintains payment processes in compliance with all Federal, State, and City regulations.

Trends:

The economic downturn and City's reorganization has allowed Accounts Payable to seek alternative ways of conducting business. As a result, for fiscal year 2009-2010, Accounts Payable will be migrating to an invoice automation solutions approach. The solution provides full transparency and internal control throughout the accounts payable process. The process will ensure that internal controls are properly maintained and that payments continue to be processed in a timely manner.

Program Broad Goals:

Develop and Maintain Integrated Financial Systems - Develop and administer the various financial operating and internal control systems to ensure data integrity and ease of financial information tracking. Provide Financial Information to Stakeholders - Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances. Develop and implement efficient and effective payment processes- Ensure accounts payable transactions are processed in a timely, efficient and accurate manner.

Program 09/10 Objectives:

Continue to maintain all systems and accounts payable transactions, and records in conformance with all State and Federal laws, and City administrative regulations. Maintain a backlog of accounts payable check requisitions of 3 days or less and accounts payable invoices of 5 days or less. Continue to review and collaborate with technical staff to analyze and develop process enhancements by applying current available technology and provide city-wide education to assist with compliance.

Program Provided in Partnership With:

Human Resources, Accounting, Budget, Purchasing, Risk, and SP3s.

Program Customers:

City Council, City employees, Scottsdale citizens, vendors, and news media.

Special Equipment:

SmartStream financial software and high speed scanner.

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, and copier.

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Account Payable Spec, Lead	1.00
3 FT Account Specialist	3.00
2 PT Account Specialist	1.00
Total Program FTE	5.00

Financial Management | ACCOUNTS PAYABLE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of accounts payable checks issued	42,000	38,000	39,000	40,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of time that the backlog of check requisitions is 3 days or less and invoices is 5 days or less	100%	100%	100%	100%

NOTE: For fiscal years 2007/08 through 2008/09 Payroll was included with Accounts Payable. Beginning in FY 2009/10, Payroll is a separate program within Human Resources.

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,042,113	1,083,917	1,110,497	323,765
Total Program Budget	\$1,042,113	\$1,083,917	\$1,110,497	\$323,765
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	910,684	916,746	960,534	278,710
Contractual Services	123,995	159,411	144,483	43,565
Commodities	7,434	7,760	5,480	1,490
Total Program Budget	\$1,042,113	\$1,083,917	\$1,110,497	\$323,765

Prior Year Highlights

Accounts Payable staff developed and presented a seminar to City Staff titled Steps to Getting Your Invoices Paid. The seminar enhanced City staff understanding of the Accounts Payable functions. It informed City staff of the importance of accurate and timely submission of invoices.

Accounts Payable in collaboration with Financial Services Technology staff developed an internal document imaging process. This process will improve efficiency in accounts payable record retrieval and reduce expenditures related to outside record storage.

Accounts Payable automated the City's Signature Authority process. Departments have the ability to electronically submit to Accounts Payable an approved list of signatories. Accounts Payable staff accesses the data and includes them in the Signature Authority database.

Financial Management | TAX AUDIT

Program Description:

The Tax Audit program promotes accurate and timely payment of privilege, use, and bed tax self-assessments by taxpayers through education programs; provides guidance in tax code interpretations; evaluates local economic strength through analysis of privilege, use, bed, and property tax collections; and develops innovative solutions that will ensure the City's financial stability.

Trends:

Overall privilege tax collections have decreased during the past fiscal year, particularly for automotive sales and construction activities. The primary reason is the downturn of the economy, coupled with several Scottsdale auto dealers relocating to other cities or closing their businesses entirely. Residential construction has especially been affected by the economy. Hotel activity has also recently decreased due to a downturn in tourist travel.

Program Broad Goals:

Audit taxpayer records to ensure tax code requirements are upheld. Provide privilege, use, and property tax data to internal and external customers. Provide taxpayer education regarding taxpayer rights and responsibilities.

Program 09/10 Objectives:

Audit and perform compliance reviews of 2.0% of Scottsdale businesses. Maintain a minimum ratio of \$2 collected for every \$1 in program cost.

Program Provided in Partnership With:

Economic Vitality, Accounting, Budget, Information Technology, Planning, Tax and License, Revenue Recovery, Remittance Processing, City Attorney

Program Customers:

City Residents, Businesses, Economic Vitality, Budget, City Manager, County Assessor

Special Equipment:

Software used for research, GenTax - Privilege (Sales) Tax System

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Tax Audit Manager	1.00
8 FT Tax Auditor, Sr.	8.00
Total Program FTE	9.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of total Scottsdale businesses audited or reviewed for compliance annually	2.0%	2.1%	1.7%	1.8%
% of new construction placed on the property tax roll for the proper tax year	97%	92%	95%	95%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Audit assessment ratio -- total dollars assessed for every \$1.00 in cost	\$7.38	\$3.92	\$4.00	\$3.50

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	670,010	818,223	786,380	729,679
Total Program Budget	\$670,010	\$818,223	\$786,380	\$729,679
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	628,532	769,324	745,845	692,275
Contractual Services	39,186	44,929	37,915	34,784
Commodities	2,293	3,970	2,620	2,620
Total Program Budget	\$670,010	\$818,223	\$786,380	\$729,679

Prior Year Highlights
Completed phase two of a voluntary compliance project for residential rental tax reporting and initiated a speculative builder construction project. These projects ensured taxpayer education and future compliance for reporting taxes.
Maintained a \$4.21 assessment ratio for every \$1.00 in program costs through 3/31/09.
Collection of delinquent taxes continue to be enhanced through coordinated efforts of the Revenue Recovery section and the City Attorney's office.

Financial Management | BUDGET

Program Description:

The Budget program is responsible for the preparation and adoption of the City's annual budget per the terms and due dates mandated in the Arizona Revised Statutes and City Code. It coordinates the Citywide development and ongoing monitoring of the operating and capital budgets on behalf of the City Manager. Embodied within this process are assisting City Council with the City's budget public input efforts, preparing and monitoring of the Five-Year Financial Plan for all funds, and assisting the City Council, the newly established Budget Review Commission, Citizen Bond Review Commission, citizens, media, and other stakeholders with their requests regarding the budget.

Trends:

The City's modified zero-based budget was developed under the continued concept of fiscal conservatism with the expectation that the current economic situation is likely to continue for the next 12 to 18 months. In recent years, the City has continued to diversify its revenue base; however, the weak overall economic conditions within the nation, state and region are expected to limit our near term economic growth. Looking forward, there are ongoing concerns regarding the stability of the economy. The national and Arizona economies are expected to begin feeling the effects of a recovery during the last quarter of 2009. But, over the next year the recovery will be slow, with unemployment continuing to rise and economic growth anemic at best.

Program Broad Goals:

Prepare a balanced operating and capital budget that effectively addresses City Council's Broad Goals, citizen's priorities, and complies with all applicable federal, state and local requirements. Prepare a balanced Five-Year Financial Plan for each fund using conservative revenue and expenditure estimates and maintaining sufficient fund balances that comply with the City's adopted financial policies. Prepare accurate financial information and distribute it in a timely manner to City Council, Budget Review Commission, citizens, media, financial institutions and internal customers in response to their specific financial needs. Promote increased business acumen and fiscal accountability within the organization.

Program 09/10 Objectives:

Improve the efficiency and effectiveness of citywide business processes to ensure management of the City's resources. Provide decision-makers and citizens with the necessary information to make informed budget and policy decisions. Effectively manage the City's planned resources to ensure organizational priorities are met.

Program Provided in Partnership With:

City Manager, Accounting, Accounts Payable, Payroll, Capital Project Management, Fleet, Human Resources, Risk Management, Tax Audit, Division Budget Liaisons

Program Customers:

City Council, Budget Review Commission, City Manager, City employees, Citizen Bond Review Commission, Scottsdale citizens, businesses, municipal bond rating agencies, media

Special Equipment:

SmartStream financial software, spreadsheet and database software, desktop publishing software

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
4 FT Budget Analyst, Sr.	4.00
1 PT Systems Integrator	0.50
Total Program FTE	4.50

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of monthly Citywide revenue monitoring reports prepared timely and reviewed	100%	100%	100%	100%
Budget meets or exceeds all requirements and GFOA reporting excellence benchmarks	Yes	Yes	Yes	Yes

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of Capital Improvement Plans in compliance with the City's adopted Financial Policies	100%	100%	100%	100%
Produce a balanced five-year financial plan of revenues and expenditures that complies with the City's adopted financial policies	In Compliance	In Compliance	In Compliance	In Compliance

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	703,964	863,022	645,231	512,120
Total Program Budget	\$703,964	\$863,022	\$645,231	\$512,120
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	663,647	744,623	583,146	465,595
Contractual Services	33,813	112,879	57,065	42,775
Commodities	6,505	5,520	5,020	3,750
Total Program Budget	\$703,964	\$863,022	\$645,231	\$512,120

Prior Year Highlights
A citizen Budget Review Commission was created with the responsibility of reviewing: the operating budget (Division and Program/Services funding), the Capital budget, the revenue forecast, taxes and fees, and financial policies.
Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the City's FY 2008/09 budget.
Supported the FY 2009/10 budget development process, which included a citywide reorganization.

Financial Management | PURCHASING

Program Description:

The Purchasing program is responsible for the timely and best value acquisition and/or facilitation of all materials, services, and construction required by the City and provides assistance to the various Contract Administrators throughout the City staff. It analyzes goods and services from many aspects to insure that best value is provided to the City and promotes an open and public procurement process, including seeking environmentally friendly products and opportunities for various small businesses including Minority, Women Owned and Disadvantaged.

Trends:

Public procurement is attempting to use more efficient means of technology where it makes sense to perform the traditional jobs of buying. We have concentrated on increasing our web site presence and making our solicitation process more user friendly. Actual on line bidding presently does not offer the returns to us that would make it a viable solution. We continue to make use of other government agency contracting when appropriate, but understand that is not optimal for all situations. Long term trends will be for public procurement to begin to open itself up more to the private sector concept of partnering with key suppliers - this will take some time for acceptance in the public arena.

Program Broad Goals:

Education in terms of outreach to our City staff and end users is a key strategic goal of Purchasing. Combining increased meaningful training along with Best Practices will provide a stronger foundation throughout the City for procurement activity. Establishing a strong and consistent commitment to Best Value procurements is another strategic goal for Purchasing. By providing the functional expertise to the City to be able to properly solicit and procure more requirements using a Best Value (RFP - Request for Proposal) methodology versus just a low price (IFB - Invitation for Bids) will yield a better long term result for the City. The last of the strategic goals for Purchasing is to continue to promote and develop flexible processes and staff that will be capable of improving our processes over time as the City, economy and supply base changes. The ability to not only maintain but lead in such a dynamic is crucial for the City to succeed in meeting its goods and services requirements.

Program 09/10 Objectives:

Continue to improve the throughput processing time for requisitions so that the goods and services needed by the City staff are available in a timely manner. Improve the solicitation process so that it represents the City's needs for Best Value procurements in acquiring the multitude of various goods and services the City needs to operate. Improve the Document Management (DM) retention / approval process that will continue to lead us to an on line set of data that will be more accessible to City staff. Continue to provide education to City staff through various means including the City Manager's award winning Contract Administrator Academy (CAA).

Program Provided in Partnership With:

All City departments and the business community

Program Customers:

Mayor, City Council, City Manager, all City departments, and the business community

Special Equipment:

SmartStream financial software

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Bid & Contract Assistant	1.00
1 FT Bid & Contract Coordinator	1.00
4 FT Bid & Contract Specialist	4.00
3 FT Buyer	3.00
1 FT Financial Services Technician	1.00
1 FT Purchasing Director	1.00
1 FT Purchasing Manager	1.00
1 FT Technology Specialist	1.00
Total Program FTE	
	14.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of Purchase Orders processed	9,460	8,224	6,300	6,500
\$ value of Purchase Orders	\$328M	\$292M	\$250M	\$250M

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percentage of Contract Administrators trained in CAA	N/A	N/A	29% 60 / 296	47% 140 / 296
# of long term contracts in place	285	330	381	400

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,177,743	1,255,850	1,242,243	1,099,530
Total Program Budget	\$1,177,743	\$1,255,850	\$1,242,243	\$1,099,530
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,102,200	1,159,768	1,175,105	1,033,462
Contractual Services	51,993	79,082	54,138	53,068
Commodities	14,061	17,000	13,000	13,000
Capital Outlays	9,489	0	0	0
Total Program Budget	\$1,177,743	\$1,255,850	\$1,242,243	\$1,099,530

Prior Year Highlights
Earned the Achievement of Excellence in Public Procurement, from the National Procurement Institute, for the eleventh consecutive year.
Received the City Manager's award for our Contract Administrator Academy education program.
Updated the Procurement Code and various forms for the new FY '08/'09 on July 1, 2008.

Financial Management | STORES/WAREHOUSE OPERATIONS

Program Description:

The Stores/Warehouse Operations program maintains and delivers all inventory items, receives and delivers all purchase order items, and manages all Police and City surplus property.

Trends:

More staff time is required to handle the increase in property surplus, recycling of steel, copper, brass, and wire as the City ages.

Program Broad Goals:

Receive and inspect all daily incoming shipments and re-deliver goods to all City locations. Receive Police and City surplus property, redistribute what can be used by other City programs, and perform approved disposition process on the excess. Recycle all steel, batteries, copper, brass, and ink toner cartridges when appropriate and beneficial to the City.

Program 09/10 Objectives:

Continue to enhance the delivery routes to better serve our customers. Continue to improve the functionality of the warehouse and the area surrounding the warehouse location. Continue to secure the warehouse to insure only authorized employees have access.

Program Provided in Partnership With:

All City departments

Program Customers:

City departments

Special Equipment:

SmartStream financial software, two forklifts, two box vans, one flat bed truck, and numerous carts and dollies.

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Purchasing Operations Manager	1.00
3 FT Stock Clerk	3.00
2 FT Stock Clerk, Lead	2.00
Total Program FTE	6.00

Financial Management | STORES/WAREHOUSE OPERATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Restock orders lines processed	2,163	2,494	2,763	2,700
Value of items issued	693,842	685,923	592,127	550,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Weight of batteries recycled	1,202 lbs	475 lbs	0 lbs	500 lbs
Weight of Scrap Metal recycled	593,134 lbs	341,126 lbs	269,499 lbs	275,000 lbs

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	383,513	448,239	449,512	405,828
Total Program Budget	\$383,513	\$448,239	\$449,512	\$405,828
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	302,759	359,751	363,024	334,086
Contractual Services	61,720	76,813	75,813	63,067
Commodities	19,034	11,675	10,675	8,675
Total Program Budget	\$383,513	\$448,239	\$449,512	\$405,828

Prior Year Highlights
Improved the warehouse security by adding a proxi-card keypad after hours entry system and multiple security cameras.
Improved productivity by rearranging inventory locations and loft storage area. Also fenced off a storage area for the Fleet Dept. for secure after hours access.

Financial Management | GRAPHICS & PRINTING SOLUTIONS

Program Description:

This program provides a variety of internal full service assistance, to City departments, relating to graphic design, printing and CD duplication to manufacture black and white to full color projects. All City Utility and Gen Tax revenue forms, Stationary, Business Cards, Council packets, Brochures, Flyers, large format Posters and Banners are done here in house. Any request that cannot be processed internally will be purchased, by Graphics (GPS), from external print vendors.

Trends:

Printing needs have become more specialized and yet require a cost efficient method to produce these projects. With tighter deadlines and a need for faster turn around times this internal program, with up to date high volume black and white and full color digital equipment, makes for viable resource to get things done. The black and white volume relating to Council packets is decreasing for number of copies needed but the need for various color pages are increasing within these packets. The flexibility of using updated Digital print press technologies allows for a faster more cost efficient in house operation resulting in a saving s overall to the City departments.

Program Broad Goals:

Providing a full service professional print center operation, for the City, that delivers a high quality cost efficient product using both City assets and as necessary outside print vendors. Ensuring that City projects are designed and produced, to specifications, that allows for 80% of projects to remain in house for print purpose and reduce the outsource printing cost. Offering various ways to help produce the Budget books by assisting with file preparation and printing needs. Continue to secure new citywide MFD copier contract and advantageous pricing arrangements.

Program 09/10 Objectives:

Continue to educate City staff about the upgraded Digital print press equipment and the advantages of producing smaller quantity resulting in a faster turn time and more cost efficient manner. Examine how using the GPS operation, and the new Digital equipment, could possibly help reduce the need of so many city-wide MFD copier devices on contract integrate a system that could manage the City's graphic print and citywide copy needs. Committed to producing Council & Commissions special reports, agendas, minutes, and distribute them ten days before the next scheduled meeting.

Program Provided in Partnership With:

City departments and outside printing vendors as needed.

Program Customers:

Mayor, City Council, City Manager, and all City departments.

Special Equipment:

2 CPP 660 Digital full color print presses with in line folding and stitching capabilities. High volume black and white and spot color Xerox 128 press within line perforation capabilities. Large format Canon 9M 12 color poster and vinyl banner printer. Disc Maker CD/DVD duplicator. GBC and tape bindery machines, large paper cutter, folder and drill press bindery equipment.

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone and fax machine. In Design Creative Suites (PageMaker, QuarkXpress, Photoshop, Freehand and Illustrator) Publisher. Apple MacIntosh computer for Graphics Designer

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Graphics Designer	1.00
1 FT Graphics Technician	1.00
1 FT Graphics Technician, Sr.	1.00
1 FT Purchasing Operations Manager	1.00
Total Program FTE	
	4.00

Financial Management | GRAPHICS AND PRINTING SOLUTIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of Graphics Requisitions	3,463	2,312	2,640	2,750
# of impressions processed by (GPS) Graphic Printing Solutions	2.7M	5.06M	5.9M	7.9M
Total # of copies processed by Copy Center under contract that expired in Nov 08	5.5M	2.5M	1.2M	N/A

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of Graphics Requisitions completed by due date	90%	90%	90%	95%
% of Graphics Requisitions completed without Graphics error	95%	90%	90%	94%
# of copy jobs completed by due date	95%	95%	95%	97%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	206,187	125,431	88,667	84,114
Total Program Budget	\$206,187	\$125,431	\$88,667	\$84,114
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	266,668	266,597	239,833	236,667
Contractual Services	-144,138	-282,499	-292,499	-305,769
Commodities	83,658	141,333	141,333	153,216
Total Program Budget	\$206,187	\$125,431	\$88,667	\$84,114

Prior Year Highlights

Completed study of strategic issues related to out sourcing vs internal providing graphics services for utility billing and gen tax printing, and the combining of GPS and the Copy Center into one center.

Moved forward and awarded new Digital print press equipment contracts with vendors. To provide internal printing services of black/white, spot and full color projects for utility billing, gentax, library, accounting, council packets and city projects, and consolidating Graphic Printing Solution and the Copy Center into one center.

Secured extended contract, providing for substantial savings, for the IKON 150+ MFD copiers placed throughout the city. Completed study of strategic issues related to city-wide copiers for upcoming new contract negotiations.

Financial Management | MAIL

Program Description:

The Mail program provides twice daily pick-up and delivery service to cover all inter-office and USPS incoming & outgoing mail materials for the City departments. Other services include x-raying all incoming USPS mail. Folding City printed prepared Utility bill, GenTax statements, Library and Accounting statements plus inserting printed newsletters, return envelopes into these various for daily mailings.

Trends:

As the City adds additional facilities or locations each year the mail volume continues to increase at about 10% per year.

Program Broad Goals:

Continue to educate City staff about USPS mail packaging requirements, rate changes, mandatory address data base updates and the most cost effective methods to process mail. Provide safe x-rayed USPS and inter-office mail to all operating departments in a timely manner. Continue to secure pre-sort mail services contracts and advantageous pricing arrangements.

Program 09/10 Objectives:

Receive, x-ray USPS mail and secure for delivery plus transfer all inter-office mail materials to City offices, twice daily, within designated mail delivery routes. Also serves as a delivery method for all Graphic Printing Solutions printed materials produced in house to City departments

Program Provided in Partnership With:

United States Post Offices, PSI presort mailing facility and City departments.

Program Customers:

Mayor, City Council, City Manager, and all City departments

Special Equipment:

Bowe Bell & Howell Mail postage meter, sorter and inserter. Pitney Bowes DM 1000 postage meter. Smith Heimann X-Ray machine, letter opener, and three vans.

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone.

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
4 FT Mail Services Courier	4.00
Total Program FTE	4.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of pieces of USPS and inter-office mail x-rayed, received, sorted, folded, inserted, delivered and mailed. 4 FTES - 3FTE cover twice daily outside 3 routes. 1FTE covers inside routes.	7.5M	7.3M	7.6M	7.950M

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of mail processed by staff within one day of receipt	97%	97%	97%	97%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	913,794	903,666	912,919	894,166
Total Program Budget	\$913,794	\$903,666	\$912,919	\$894,166
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	197,050	215,117	235,370	236,867
Contractual Services	660,203	623,309	612,309	591,391
Commodities	56,542	65,240	65,240	65,908
Total Program Budget	\$913,794	\$903,666	\$912,919	\$894,166

Prior Year Highlights
Worked with City departments to implement mandated USPS PO Box number change overs and the ramifications that went along with this to change a great deal of City printed materials over.
Educated and worked with City departments to understand new postal requirements and regulations relating to updating data software for address data base importance used for mailings.
Implemented a 5% USPS postage increase for presort and first class mailings.

Financial Management | TAX & LICENSE

Program Description:

The Tax and License program administers billing, collection, maintenance and processing of transaction privilege, transient and occupancy tax, business and regulatory licenses, alarm permits, false alarm fees, and liquor license fees. The Tax and License program accepts and processes payments for utility fees, license fees and taxes; answers questions; and provides information to approximately 80,000 customers annually. Tax and License promotes public health and safety by working with related departments to develop, update, and facilitate compliance with Scottsdale ordinances and by pro-actively inspecting businesses to ensure that they are properly licensed.

Trends:

The State of Arizona strengthened the requirement to verify a customer's legal right to work in the United States. All sole proprietors (individuals) applying for a license or permit must now provide additional documentation, such as a U.S. passport or a U.S. Certificate of Naturalization, before their application can be approved.

Program Broad Goals:

License and permit businesses and individuals timely and accurately as required by City code. Provide outstanding customer service to all customers and provide accurate information. Administer the Alarm Program to ensure licenses and permits are issued timely and accurately and that costs of the program are recovered through program fees.

Program 09/10 Objectives:

Improve Tax & Licensing processes by reviewing, refining, and updating City ordinances. Analyze annual renewal periods to identify opportunities to gain efficiencies through adjustments of due dates. Review and revise the process for handling Special Events licensing to produce efficiencies for our customers and to streamline our internal setup and collection of fees.

Program Provided in Partnership With:

Information Systems, Police, Code Enforcement, Tax Audit, Revenue Recovery, Utility Billing, Meter Reading, Technology, Accounting, Budget, Solid Waste, Planning & Development Services, Economic Vitality, Risk Management, City Prosecutor Office, City Attorney's Office, Remittance Processing, Mailroom and Graphics, Downtown Group

Program Customers:

City businesses, alarm users, and all licenses and permit holders.

Special Equipment:

Vehicle for inspectors, ID photo/license system, fingerprint equipment, Infolmage, Gentax licensing & alarm billing system, data warehouse, document replication utility, laptops with vehicle docking stations, desktop faxing, automatic call distribution, and INovah cashiering system.

Basic Equipment:

Personal computers, Gentax operating software, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier, cashiering system with associated software and peripherals.

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Customer Service Rep, Lead	1.00
7 FT Customer Service Rep	7.00
2 FT License Inspector	2.00
1 FT Systems Integrator	1.00
1 FT Systems Integrator, Lead	1.00
1 FT Tax and License Manager	1.00
Total Program FTE	13.00

Financial Management | TAX & LICENSE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of active licenses during the fiscal year	67,100	67,450	66,050	67,000
Work completed within 48 hours of assignment	65%	70%	68%	65%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Alarm expenses recovered by fees	89%	82%	88%	90%
Calls answered within 30 seconds	95%	96%	95%	90%
Customer satisfaction with billing and service	N/A	N/A	93%	93%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fees/Charges	847,446	990,527	973,323	985,853
Total Program Budget	\$847,446	\$990,527	\$973,323	\$985,853
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	719,947	847,642	843,858	857,592
Contractual Services	115,641	128,075	119,335	117,431
Commodities	11,858	14,810	10,130	10,830
Total Program Budget	\$847,446	\$990,527	\$973,323	\$985,853

Prior Year Highlights
<p>Adopted and implemented changes to the City's Alarm Ordinance. A major component of the ordinance change was the implementation of reciprocal licensing with four major metropolitan cities, Tucson, Mesa, Chandler and Phoenix. This change allows alarm companies to have a primary license with one city and a reciprocal license in any of the other participating cities, saving time and resources for both the customer and for each city.</p> <p>Researched the possibility of implementing expanded online services. At this time, these services are cost prohibitive due to the potential additional cost to customers, concerns with security and limited resources. Expansion of these services may be explored again at a future date.</p>

Financial Management | REVENUE RECOVERY

Program Description:

The Revenue Recovery program collects delinquent money owed to the City primarily related to utility bills, sales tax, licensing fees, tax audit assessments, false alarm activation charges, parking tickets, and other miscellaneous delinquent dollars due. Methods of delinquent collection include mailing notices and statements, telephone contact, site visits, water disconnections, filing liens and lawsuits, and the use of an outside collection agency.

Trends:

Liens and complaints continue to be utilized as a collection tool. However, an increase in bankruptcy filings and home foreclosures have limited the success rate of these methods requiring the collection industry to find additional methods for limiting loss of revenues.

Program Broad Goals:

Minimize loss to the City by ensuring that the City's bad debt adjustment does not exceed one half of 1% of the total City revenue being adjusted annually. Maximize collection efforts by utilizing collection "best practices" to collect outstanding balances due and to enforce City ordinances and State statutes. Provide collection assistance, education, and expertise to City departments with aged receivables.

Program 09/10 Objectives:

Implement additional systematic processes to assist in the collection of delinquent receivables. Maintain or reduce the total bad debt that is identified and written off. Implement additional educational opportunities to further educate and assist our taxpayers and citizens in the options available to them for resolving debts owed to the City.

Program Provided in Partnership With:

Utility Billing, Meter Reading, Tax & License, Tax Audit, Remittance Processing, Risk Management, Accounting, City Attorney, Prosecutor, Airport, Permit Services, Building Inspections, Solid Waste, Code Enforcement, Parking Enforcement, Technology, West World, and other City departments requiring collection assistance.

Program Customers:

City Residents, businesses and other City departments

Special Equipment:

Banner Licensing & Alarm Activation System, Gentax, NorthStar, STARS-Sales Tax System, utility billing system, collection activity tracking system, parking ticket collection system, document management, Quick Credit Card Processor, PACER, and Metro-Scan

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Customer Service Manager	1.00
2 FT Customer Service Rep	2.00
4 FT Revenue Collector	4.00
1 FT Revenue Collector, Sr.	1.00
1 FT Systems Integrator	1.00
Total Program FTE	10.00

Financial Management | REVENUE RECOVERY

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Total dollars available to collect	\$334,598,800	\$339,011,700	\$312,606,478	\$296,976,154

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Write-offs as a % of total revenue collected	0.47%	0.288%	0.5%	0.5%
Delinquency as a % of total dollars available to collect	.85%	.88%	1.65%	1.70%

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	473,900	423,808	423,702	414,598
General Fund Support	453,658	404,525	618,979	276,968
Total Program Budget	\$927,558	\$828,333	\$1,042,681	\$691,566

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	878,976	760,474	980,699	639,929
Contractual Services	44,458	59,759	54,807	44,462
Commodities	4,124	8,100	7,175	7,175
Total Program Budget	\$927,558	\$828,333	\$1,042,681	\$691,566

Prior Year Highlights

Implemented practice of informing interested City departments when customers are living in their homes without water for extended periods of time.

Continued developing good working partnerships with other Valley cities. This is leading to successful benchmarking, information sharing, and analysis of "best practices" for municipal collections.

Successfully limited the impact of the current economic conditions on the annual bad debt adjustment through implementation of additional collection enforcement techniques, however, the bad debt adjustment did increase over the previous year's number.

Financial Management | METER READING

Program Description:

The Meter Reading program is responsible for accurately reading all of the water meters within the City of Scottsdale each month. In addition, other primary activities include daily connects and disconnects (move in and move outs), completion of miscellaneous work orders, non-payment delinquency turn offs and turn ons, high bill complaint investigations and resolution, identification and replacement of defective water meters, and theft of service investigation.

Trends:

As the City's growth rate continues to slow down, the Water Meter Reading program saw very little change in the total number of water meters being read each month. Automated Meter Reading (AMR) technology reduces the expense of monthly trips to the physical location of a water meter for reading purposes. The City of Scottsdale has equipped more than 4,700 water meters with AMR technology over the last two years.

Program Broad Goals:

Ensure that the City water meters are read timely and accurately. Complete all internal and external work orders and service requests timely. Provide timely high bill resolution and leak detection assistance to our customers.

Program 09/10 Objectives:

Increase the number of water meters that are equipped with automated meter reading (AMR) technology. Educate additional water meter reading team members in the use of the automated meter reading technology (software, equipment, and water meter installations). Reduce the number of badly scored and/or non functioning water meters in the City.

Program Provided in Partnership With:

Fleet, Water Operations, Risk Management, Human Resources, Utility Billing, Code Enforcement, Homeland Security, Remittance Processing, and Revenue Recovery

Program Customers:

City residents and businesses

Special Equipment:

Vehicles (right hand drive Jeeps, Jeep Liberties, and compact pickups), in vehicle laptop computers, handheld meter reading system, hand held meter reading software, 2 MCLite mobile/radio Automated Meter Reading systems, Utility Billing System (NorthStar), Land Information System (LIS), GPS meter reading vehicle tracking system, mCare software system, uniforms, various hand tools, and cell phones.

Basic Equipment:

Personal and laptop computers, Microsoft Office Suite, 10 -key calculators, network printers, telephone, fax machines, copier, and modems.

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
2 FT Water Audit Technician	2.00
13 FT Water Meter Reader	13.00
1 FT Water Meter Reader Manager	1.00
1 FT Water Meter Reader, Lead	1.00
Total Program FTE	17.00

Financial Management | METER READING

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Total water meters read	1,030,368	1,044,205	1,048,848	1,059,336
Monthly water meters read per meter reader	7,155	6,693	6,789	6,790

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Water meters read accurately	99.9%	99.9%	99.9%	99.9%
Leak assistance and high bill complaint calls responded to timely	N/A	N/A	N/A	95%
Work orders completed timely	N/A	N/A	N/A	99%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	1,265,648	1,362,926	1,411,297	1,307,528
Total Program Budget	\$1,265,648	\$1,362,926	\$1,411,297	\$1,307,528
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	969,195	951,574	999,945	992,346
Contractual Services	284,053	395,062	395,062	298,892
Commodities	12,400	16,290	16,290	16,290
Total Program Budget	\$1,265,648	\$1,362,926	\$1,411,297	\$1,307,528

Prior Year Highlights
Implemented an automated system for issuing and receiving work orders in the field which improved accuracy and saved travel time and fuel. This was previously a manual/paper process.
Completed the year with all water meters being read timely and met all accuracy expectations.
Increased the number of water meters equipped with automated meter reading technology.

Financial Management | UTILITY BILLING

Program Description:

The Utility Billing Program provides for the accurate and timely billing of the City's water, sewer, and solid waste services in accordance with the Scottsdale Revised City Codes Sections 2, 24, and 49. The program assists customers in establishing and disconnecting utility services, by responding to customer inquiries and disputes, and also educates customers by explaining how to find the cause of high water usage.

Trends:

The City's utility customer base continues to grow howbeit at a much slower rate than previous years (just under 1% this year). The utility billing industry as a whole continues to implement additional automated technology to improve the accuracy of bills issued and to streamline processing times.

Program Broad Goals:

Bill water, sewer, solid waste and associated fees and taxes in a timely and accurate manner. Answer all customer inquiries on a timely basis. Complete all customer requests to establish or discontinue service in a timely and accurate manner.

Program 09/10 Objectives:

Implement a new website that offers user friendly payment options for paying utility bills. Implement a new version of NorthStar, our utility billing system, and modify processes accordingly. Implement the Federal Trade Commission's Red Flag program which requires utility providers to implement and/or strengthen their identity theft prevention programs.

Program Provided in Partnership With:

Meter Reading, Remittance Processing, Revenue Recovery, City Attorney, Accounting, Citizen and Neighborhood Resources, Development Services/One Stop Shop, Records, Information Services, Water Resources, Solid Waste Management, Parks, Scottsdale Police Department, Tax & License, Water Operations, Communications and Public Affairs, Mail Room, Human Services, Municipal Services, and other Valley utility providers.

Program Customers:

City of Scottsdale residents and businesses

Special Equipment:

Itron Interface, Land Information System (LIS), Water Operation's Asset Management System, Maricopa County Records, Metro Scan, Work Tracking System (WTS), IVR Daily Snapshot, Interactive Voice Response, Automatic Call Distribution, NorthStar Billing System, desktop faxing, head sets, Computer Output to Laser Disc (COLD), online service requests, Hummingbird, and QuickCard

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machine, copier, and scanners.

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1 FT Customer Service Rep, Lead		1.00
7 FT Customer Service Rep		7.00
1 FT Systems Integrator		1.00
1 FT Technology Coordinator		1.00
1 FT Utility Billing Manager		1.00
Total Program FTE		11.00

Financial Management | UTILITY BILLING

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Total utility statements issued	1,048,000	1,074,983	1,079,038	1,083,529
Total customer contacts	142,000	160,934	185,561	191,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Utility bills accurately mailed	99.8%	99.99%	99.99%	99.99%
Utility bills mailed timely	99.83%	99.82%	99.86%	99.8%
Customer calls answered timely	90%	93%	93%	93%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	1,041,707	1,334,615	1,407,754	1,422,836
Total Program Budget	\$1,041,707	\$1,334,615	\$1,407,754	\$1,422,836
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	572,539	673,722	746,861	760,933
Contractual Services	461,797	650,537	650,537	651,547
Commodities	7,372	10,356	10,356	10,356
Total Program Budget	\$1,041,707	\$1,334,615	\$1,407,754	\$1,422,836

Prior Year Highlights
Continued developing good working partnerships with other Valley cities. This is leading to successful benchmarking, information sharing, and analysis of "best practices" for municipal utilities.
Implemented an automated system for dispatching work orders to the field. Work orders consist of orders to connect or disconnect service for our customers. The system has decreased errors from the office to the field, eliminated the paper process, and has saved both time and fuel.

Financial Management | REMITTANCE PROCESSING

Program Description:

The Remittance Processing program processes and deposits all payments for utilities, licenses and permits, sales tax and alarm activations, and notice of violations for parking offenses in accordance with City Code Sections 2, 16, 24, 49. The program also manages the retention, retrieval and destruction of division documents through imaging, microfiche, filing, and on and off-site storage.

Trends:

Electronic file transfers (EFT) continues to decrease manual check processing and provides more timely and accurate processing of payments. Recurring credit card transactions (AutoPay) and automated credit card transactions continue to show a small increase as more customers begin utilizing these options. The payment processing industry overall has seen a steady increase in the use of alternative payment methods over paper checks.

Program Broad Goals:

Process and deposit payments in a timely and accurate manner. Image division documents in a timely manner to allow for quick and easy retrieval of records and to timely provide requested records to customers and City staff. Provide exceptional customer service to our citizens.

Program 09/10 Objectives:

Review opportunity for adding a more convenient and cost effective alternative payment method for customers who pay their utility bills online. Review opportunity to add a new option that would allow our customers to set up AutoPay (recurring payments from credit card) online to pay their utility bills. Currently the set up of this payment option is done by staff. Review opportunity to reduce check processing fees by investigating remote deposit techniques.

Program Provided in Partnership With:

Tax & License, Utility Billing, City Mail Room, Meter Reading, Revenue Recovery, Accounting, Courts, and Police

Program Customers:

City residents, businesses and recipients of notice of violations for parking offenses

Special Equipment:

Transport and related software, mail openers, imaging system, utility billing system, parking system, cashiering system, and a variety of payment processing software applications

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier, and money counters

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Account Specialist, Sr.	1.00
1 FT Customer Service Rep, Lead	1.00
1 FT Customer Service Director	1.00
1 FT Customer Service Manager	1.00
8 FT Customer Service Rep	8.00
Total Program FTE	12.00

Financial Management | REMITTANCE PROCESSING

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Total payments processed	1,295,221	1,310,003	1,304,470	1,302,611

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Payments processed timely	95%	100%	100%	100%
Documents imaged timely	N/A	N/A	N/A	100%
Positive Customer Service Responses	N/A	N/A	N/A	98%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	698,857	723,785	723,785	723,785
General Fund Support	425,528	443,785	463,806	402,615
Total Program Budget	\$1,124,384	\$1,167,570	\$1,187,591	\$1,126,400
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	771,290	777,467	811,895	754,025
Contractual Services	345,412	379,175	366,957	363,122
Commodities	7,682	10,928	8,739	9,253
Total Program Budget	\$1,124,384	\$1,167,570	\$1,187,591	\$1,126,400

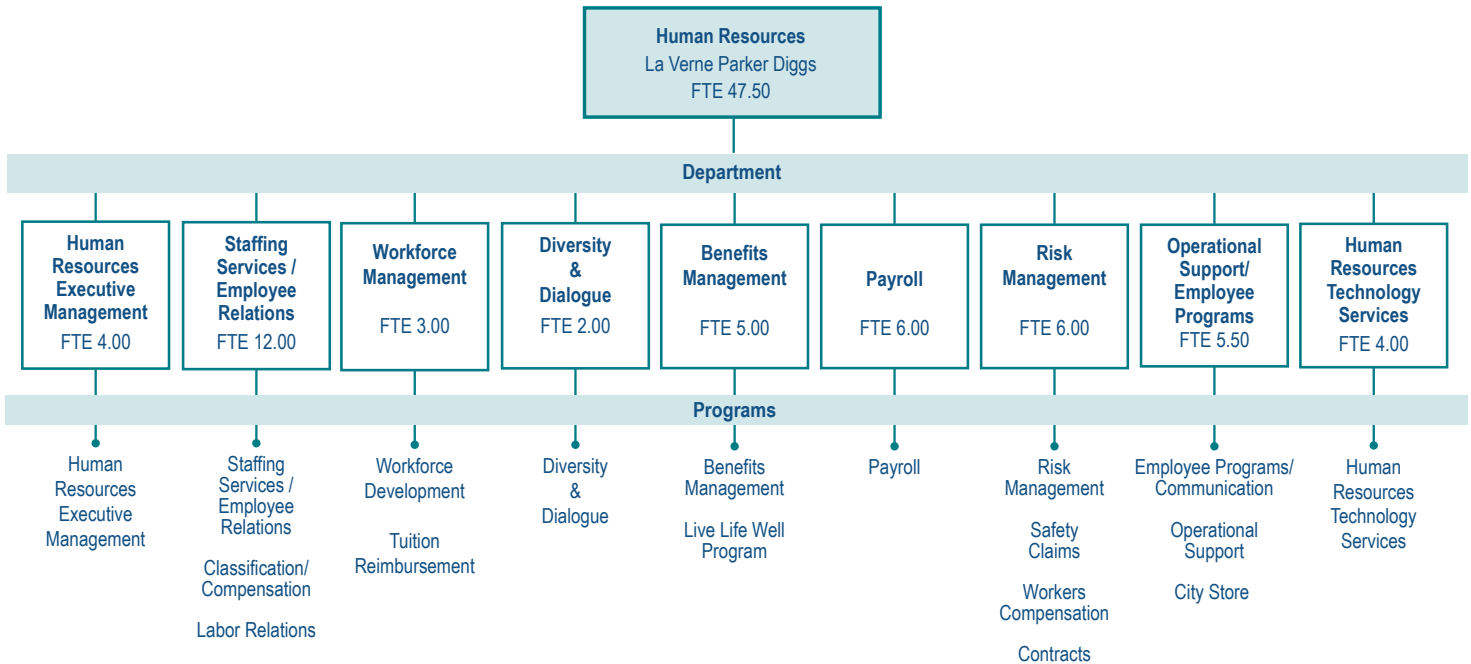
Prior Year Highlights
Investigated the opportunity to add an alternative payment method (SurePay/ACH) for online utility bill paying. The technology exists to be able to offer this option, however the project team will continue to assess whether this option should be done internally or by an outside vendor through the new fiscal year.
Investigated the opportunity to add online AutoPay (recurring payments from credit card) as a payment option for utility billing accounts. The project team will continue to investigate cost, whether the option should be provided internally or by an external vendor, and other options during the new fiscal year.



Human Resources

Mission

Hire, develop and retain a competent, committed and diverse workforce to provide high quality and cost-effective services to the Scottsdale community. Cultivate an environment within the organization and community where differences are valued and respected.



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	53.50	52.50	51.50	47.50
% of City's FTEs				1.82 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	3,390,476	3,681,241	3,757,094	4,143,028
Contractual Services	25,212,532	33,746,875	35,255,053	32,552,088
Commodities	372,937	443,760	366,572	371,956
Capital Outlays	12,365	5,000	5,000	51,500
Total Program Budget	\$28,988,310	\$37,876,876	\$39,383,719	\$37,118,572

Human Resources | EXECUTIVE MANAGEMENT

Program Description:

The Human Resources Executive Management program provides guidance and support to all Human Resource (HR) programs, with special emphasis on communicating City Council and organizational goals, planning and managing resources to ensure the accomplishment of such goals, coordinating key projects and management information reports, and addressing critical human resource issues and concerns.

Trends:

A growing customer base relative to retirees, increases in service demands (e.g., public records requests, benefit enrollments), changing employee demographics, evolving and complex employment laws and regulations, civil litigation cases, and benefit regulations continue to challenge staff's capacity to address ongoing HR service delivery needs and workplace compliance requirements.

Program Broad Goals:

Develop and manage a departmental budget and work plans to address City Council, organizational and succession planning goals, as well as other critical operational needs to ensure the delivery of quality and cost effective HR services and policy compliance.

Program 09/10 Objectives:

Design and execute a citywide succession and workforce development plan for all operating divisions. This will include maintaining a competitive position in the western region market in terms of compensation and benefits. In addition, provide administrative support to five citizen boards/commission: Personnel Board, Police and Fire Public Safety Personnel Retirement System Boards, Judicial Appointments Advisory Board and the Human Relations Commission.

Program Provided in Partnership With:

City Council, City Manager, Financial Management, Legal, City divisions, City employees

Program Customers:

City Council, City Manager, City divisions, City employees, Judicial Appointments Advisory Board, Personnel Board, Police and Fire Public Safety Personnel Retirement System Boards, Citizens of Scottsdale and surrounding communities

Special Equipment:

None

Basic Equipment:

Personal computers, Microsoft Office Suite, network printers, telephone, fax machines, copier

City Council's Broad Goal(s)

Fiscal and Resource Management
Open and Responsive Government

Program Staffing	
1 FT Mng Dir Human Resources, Asst	1.00
1 FT Mng Exec Dir Human Resources	1.00
1 FT Office Coordinator Manager	1.00
1 FT Staffing Svcs & Empl Rel Dir	1.00
Total Program FTE	4.00

Human Resources | EXECUTIVE MANAGEMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of Approved Full Time and Part Time Equivalents	2,722.16	2,793.94	2,801.84	2,607.69

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
HR Operating Cost as a Percentage of City payroll	2.0%	2.1%	2.0%	2.2%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	138,283	303,734	309,691	558,744
Total Program Budget	\$138,283	\$303,734	\$309,691	\$558,744
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	106,892	256,105	264,862	531,027
Contractual Services	29,353	44,929	42,129	25,017
Commodities	2,038	2,700	2,700	2,700
Total Program Budget	\$138,283	\$303,734	\$309,691	\$558,744

Prior Year Highlights
Assisted the Human Relations Commission and the City Council to expand the City's non-discrimination policies to include sexual orientation and gender identity.
Worked with the Employee Wellness Committee to develop the new "Live Life Well" wellness initiative for FY 2008/09.
Facilitated the review of vacant positions that resulted in the elimination of six General Fund positions in the City Manager's budget recommendation for FY 2008/09.

Human Resources | STAFFING SERVICES/EMPLOYEE RELATIONS

Program Description:

Staffing Services/Employee Relations provides human resource coordination to management and employees at all levels of the organization. This includes the hiring of mission critical staff, managing employee relations, the implementation of total compensation, and ensuring compliance with employment laws, practices and policies to promote a healthy and productive work environment.

Trends:

There are increases in workload due to the current budget deficit, implementation of a city-wide retirement incentive package, separations, applications, employee reductions, and the overall number of employees and retirees served. Employee relations issues and public records requests continue to be complex and time consuming with greater public scrutiny.

Program Broad Goals:

Ensure compliance with federal, state and City of Scottsdale employment laws and policies, and manage employee relations issues to promote a healthy and productive work environment. Strategically strengthen the quality and diversity of the workforce (“right people in the right jobs”). Provide competitive total compensation for employees, including quality and cost-effective health insurance. Manage employee reductions and provide guidance and assistance to the workforce in adjusting to reduced personnel.

Program 09/10 Objectives:

Fill mission critical positions with the most qualified individuals, retain and develop qualified individuals, develop/refine recruitment and marketing strategies to meet the challenge of a competitive labor market, particularly in areas of leadership, public safety, technology and skilled labor. Implement competitive total compensation practices and programs. Manage executive recruitments on behalf of the City Manager or City Council. Proactively address employee relations, through department-specific training, to further a positive and productive work environment consistent with the City's values, policies and legal requirements.

Program Provided in Partnership With:

City Manager, City division Management, Legal Department, City employees

Program Customers:

City Council, City Manager, City divisions, City employees, Personnel Board, Police and Fire Public Safety Personnel Retirement Boards, Judicial Appointments Advisory Board, Citizens/Job Applicants

Special Equipment:

Document Imaging Scanners and software

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier

City Council's Broad Goal(s)

- Fiscal and Resource Management
- Open and Responsive Government

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Human Resources Analyst, Lead	1.00
7 FT Human Resources Analyst, Sr.	7.00
2 FT Human Resources Rep, Sr.	2.00
1 FT Staffing Services Manager	1.00
Total Program FTE	12.00

Human Resources | STAFFING SERVICES/EMPLOYEE RELATIONS

Performance Measures

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percent of favorable findings by the Equal Employment Opportunity Commission (EEOC) in response to formal complaints filed by employees	100%	100%	92%	100%
Citywide turnover (total)	9.0%	12.0%	5.7%	5.5%
Citywide turnover (without retirements)	7.6%	9.0%	4.1%	4.0%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,227,941	1,375,555	1,293,433	1,204,359
Total Program Budget	\$1,227,941	\$1,375,555	\$1,293,433	\$1,204,359
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	972,096	1,013,198	995,930	986,126
Contractual Services	247,808	353,215	292,861	216,091
Commodities	8,037	9,142	4,642	2,142
Total Program Budget	\$1,227,941	\$1,375,555	\$1,293,433	\$1,204,359

Prior Year Highlights

Supported marketing and outreach for over 200 recruitments citywide, including three executive recruitments (City Auditor, City Engineer, and General Manager, Economic Vitality); developed and maintained a more cost effective, greater-reaching Internet advertising partnership.

Coordinated the process for employee reductions and development of the employee transition center in partnership with Maricopa Workforce Connections and Jobing.com.

Reviewed, revised and updated Administrative Regulations #125, #323, #350, #344, #362, #370, and participated in the delivery of technical HR division-specific training such as policy and AR updates, ADA compliance, employee relations, classification and compensation, performance evaluations, and becoming effective oral interview panel members.

Human Resources | WORKFORCE MANAGEMENT

Program Description:

Workforce Management offers programs and services to facilitate individual, team and organizational performance improvements through learning and professional development opportunities. Workforce Management performs work critical to the City - Foundational skills model development, workforce planning integration and leadership, workforce and career development.

Trends:

Over half of the City's current supervisors, managers, and executives have retired or will be eligible for retirement over the next ten years. The labor pool continues to shrink and we are seeing significant changes in employee demographics.

Program Broad Goals:

Continue to refine the performance management system to increase consistency in managing performance across the organization. Develop and deliver comprehensive compliance training to ensure the City's workforce is regularly updated on current procedures and processes related to anti-harassment, anti-discrimination and ethics as required by City, state and federal guidelines, policies and laws. Build and deliver staff and leadership development opportunities designed to enhance effectiveness and efficiency in providing City services and achieving City Council's goals. Assess the readiness of the City's workforce to fill supervisory and management positions as vacancies occur. Begin development of career planning and mapping services.

Program 09/10 Objectives:

Provide training on the City of Scottsdale Workforce Planning Model for all City divisions, which includes the integration of all diversity initiatives. Develop and implement annual on-line ethics training to satisfy the annual compliance requirement. Continue to provide classroom sessions for all newly hired employees and support all ethics training with an intranet-based "Ethics Corner" to answer frequently asked questions related to the policy. Continue the Scottsdale Management Development Series, the City Manager's Professional Rotation Program and implement a Supervisor Academy.

Program Provided in Partnership With:

City Manager, Division Managers, City Employees

Program Customers:

City Manager, Division Managers, City employees

Special Equipment:

Learning Management software, audio visual equipment

Basic Equipment:

Personal computers, Microsoft Office Suite, network printers, telephone, fax machines, copier

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Human Resources Rep, Sr.	1.00
2 FT Training & Development Analyst	2.00
Total Program FTE	3.00

Human Resources | WORKFORCE MANAGEMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Increase participation in internal learning events and maintain value of training cost per seat	4,000 seat (avg \$72 per seat)	5,251 seat (avg \$69 per seat)	4,059 seat (avg \$72 per seat)	3,800 seat (\$74 per seat)
Provide learning to enhance ability to adapt to organizational change	32 courses 210 classes	31 courses 233 classes	32 courses 233 classes	32 courses 233 classes

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percent of participants who rate improved knowledge, skills and/or competence as a result of learning events	95.0%	92.0%	94.3%	95.0%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	755,137	827,025	778,220	883,237
Total Program Budget	\$755,137	\$827,025	\$778,220	\$883,237
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	442,226	421,841	387,840	275,278
Contractual Services	193,383	241,250	230,274	465,551
Commodities	119,528	163,934	160,106	142,408
Total Program Budget	\$755,137	\$827,025	\$778,220	\$883,237

Prior Year Highlights
Launched an effective performance management system, which included on-line and classroom training, through a collaborative effort between members of the leadership team, Workforce Management and Information Technology.
Designed and implemented the Contract Administrator's Academy through a collaborative effort between Workforce Management, Financial Management, and the City Attorney's Office.
Integrated the City's Foundational Skills Model within the employee performance evaluation process.
Designed and coordinated the Employee Transition Center services offered to employees affected by workforce reduction efforts.

Human Resources | DIVERSITY & DIALOGUE

Program Description:

The Diversity & Dialogue division cultivates an environment within the organization and community where differences are valued, respected and embraced through education, community outreach and deliberative dialogue.

Trends:

The changing demographics in Scottsdale and the region continue to signal the importance of educating and increasing the understanding of employees and citizens about cultural diversity issues. The ever-increasing diverse pool of applicants and new employees hired by the city and appointed to Boards and Commissions reflect the changing demographics and are a product of our community outreach efforts.

Program Broad Goals:

Assist with the resolution of employee relations issues and/or Equal Employment Opportunity (EEO) concerns citywide. Facilitate a resolution process for managing diversity issues with employees and citizens. Serve as a catalyst for implementing diversity initiatives both in the organization and community. Encourage citizens and employees to respect differences and seek understanding through dialogue and education.

Program 09/10 Objectives:

Human Relations Commission (SHRC) Public Dialogues - Members of the Human Relations Commissions and staff will plan and implement the Cross-Cultural Communications Series during the fall and spring of FY 2009/10. Hispanic Heritage Community Celebration - The seventh annual celebration is planned for September 26, 2009. The event will be a collaborative effort involving the Diversity Advisory Committee (DAC) and the Human Relations Commission (SHRC). Diversity Awareness Training - Provide required monthly Beyond Race & Gender: Managing Cultural Competency training for employees during FY 2009/10, with the goal of 400 employees to complete training.

Program Provided in Partnership With:

City Council, City Manager, City employees, Scottsdale citizens, the Diversity Advisory Committee (DAC), the Human Relations Commission, several community groups that promote and celebrate diversity

Program Customers:

City Council, City Manager, City divisions, City employees, DAC, the Human Relations Commission, Scottsdale citizens, community visitors

Special Equipment:

None

Basic Equipment:

Personal computers, Microsoft Office Suite, network printers, telephone, fax machines, copier

City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Diversity & Dialogue Manager	1.00
Total Program FTE	2.00

Human Resources | DIVERSITY & DIALOGUE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of participants attending public forums designed to educate citizens and employees on diversity topics	5,100	5,200	5,500	6,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of minority applicants seeking employment opportunities with Scottsdale	23.0%	23.5%	25.0%	27.0%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	463,997	525,368	518,074	281,068
Grants / Trusts / Receipts	6,000	8,800	8,800	8,882
Special Revenue Fund Fees/Charges/Donations	25,779	25,000	25,000	10,000
Total Program Budget	\$495,776	\$559,168	\$551,874	\$299,950
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	351,574	400,110	402,412	168,033
Contractual Services	125,382	142,033	133,937	120,292
Commodities	18,820	17,025	15,525	11,625
Total Program Budget	\$495,776	\$559,168	\$551,874	\$299,950

Prior Year Highlights
The number of attendees at public forums continue to increase. Such educational forums include Cross Cultural Communication Series, MLK Community Celebration, Scottsdale Hispanic Heritage Community Celebration, and Youth Voices.
Assisted the Human Relations Commission and the Regional Human Relations Commission to establish a human rights statement. The Human Relations Commission was instrumental in promoting the regional Unity Walk held in Tempe.

Human Resources | BENEFITS MANAGEMENT

Program Description:

The Benefits Management department is responsible for administration of City employee benefits programs in accordance with existing provider contracts, plan document provisions and city code. Major benefit programs included in this effort are: medical and dental, flexible spending, retirement, basic and optional life insurance, deferred compensation, disability and the Live Life Well employee wellness program. This department is also responsible for communication of employee benefit matters within the organization and working individually with employees to help them use their benefit program effectively.

Trends:

Primary universal trend in Benefits Management is the continual increase in the cost of health care services. Such cost increases challenge us to provide benefits as efficiently as possible and to provide benefit plans and programs that emphasize wellness and individual accountability for health issues. Growing employee/retiree base has resulted in an increase in service demands including benefit presentations, enrollment processing and individual benefits counseling. Further, over the next several years a large percentage of City employees will become eligible to retire. This will require an increased level of service from Benefits Management to prepare these individuals to retire as well as process all necessary pension and medical plan paperwork.

Program Broad Goals:

Contribute toward employee retention efforts by developing benefit programs that consistently meet the needs of the City and its employees. Manage employee benefit programs in accordance with existing contract and plan provisions and, to the largest extent possible, within budget. Ensure compliance with federal laws and policies related to employee benefit matters including but not limited to HIPAA, COBRA and FMLA. Effectively communicate benefit program provisions and procedures to employees and retirees of the City. Explore and develop cost-effective benefit plan improvements and processes.

Program 09/10 Objectives:

Develop and promote programs that will increase employee wellness, reduce medical claim costs, decrease workplace injuries, and increase productivity. Document major benefits division procedures and cross-train staff. Develop and implement cost-effective health education and programs that emphasize wellness and individual accountability for health issues. Work with vendors to maximize value we receive from our contractual relationships (e.g. availability of additional programs, process improvements etc.)

Program Provided in Partnership With:

City Manager, Financial Management, Legal, Purchasing, benefit vendors, consultants, Employee Benefit and Wellness Team, Benefits Coordinating Committee, other Human Resources departments (Risk Management and Payroll)

Program Customers:

Employees, retirees, citizens, City Council, City Manager, Financial Management, Legal, Purchasing, other Human Resources departments (Risk Management and Payroll)

Special Equipment:

Software specific to benefits applications

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier

City Council's Broad Goal(s)

- Fiscal and Resource Management
- Open and Responsive Government

Program Staffing	
2 FT Benefits Analyst, Sr.	2.00
1 FT Benefits Manager	1.00
2 FT Human Resources Rep	2.00
Total Program FTE	5.00

Human Resources | BENEFITS MANAGEMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of employees/retirees provided health benefits	2,665	2,755	2,855	2,750
Annual medical/dental cost per employee/retiree	\$7,825	\$8,042	\$8,450	\$8,900

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	454,346	642,677	261,967	384,977
Internal Service Fund Charges / Support	18,285,599	26,778,744	27,262,077	24,963,912
Total Program Budget	\$18,739,945	\$27,421,421	\$27,524,044	\$25,348,889
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	381,928	411,677	514,300	586,729
Contractual Services	18,357,396	26,971,168	26,971,168	24,684,960
Commodities	621	38,576	38,576	27,200
Capital Outlays	0	0	0	50,000
Total Program Budget	\$18,739,945	\$27,421,421	\$27,524,044	\$25,348,889

Prior Year Highlights

Completion of successful health benefits enrollment and benefit plan renewals for FY 2009/10.

Operation of Employee Benefits and Wellness Team for the purpose of communicating employee benefit matters within the organization which included maintaining an EBWT intranet site where meeting materials, presentations and meeting minutes are available for the general employee population to review.

Consolidation of all medical benefit plans with a single vendor, Aetna.

Successful introduction of Life Well employee wellness program: 1,400 participants (employees/dependents) in the initial health risk assessment; 500 weight loss challenge participants; nearly 600 "walking program" participants; over 1,700 wellness class participants.

Human Resources | OPERATIONAL SUPPORT / EMPLOYEE PROGRAMS

Program Description:

Human Resources Operations and Employee Programs provides guidance and support to all Human Resource (HR) related programs, with emphasis on pre-employment/volunteer services and employee engagement activities. Staff conduct fingerprinting/background checks, process public records requests and maintain all personnel, medical and CDL employee files. This program also assists in the design and coordination of the employee wellness programs, city store operations, and the citywide employee recognition efforts including the City Manager's Awards for Excellence and Years of Service Programs.

Trends:

City budgetary and workforce reductions require employees to stretch resources and maximize productivity, making it more important than ever to recognize outstanding professional performance in formal and informal ways.

Program Broad Goals:

Continue to recognize and reward employee contributions in accordance with the City Council goals and employee values in a cost effective manner. Develop, implement and coordinate a document management process to establish an electronic records management system.

Program 09/10 Objectives:

Continue to refine employee recognition programs and develop methods to recognize employees in meaningful ways within fiscal constraints. Continue to maintain compliance in our records retention schedule while transitioning to an electronic records management system.

Program Provided in Partnership With:

City Manager, Purchasing, Accounting, City employees

Program Customers:

Mayor and Council, City Manager, City employees, Potential employees, City volunteers

Special Equipment:

Fingerprint equipment, Document Imaging Scanners and software

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Administrative Secretary	1.00
3 FT Human Resources Rep	3.00
1 FT Human Resources Rep, Sr.	1.00
1 PT Human Resources Rep	0.50
Total Program FTE	5.50

Human Resources | OPERATIONAL SUPPORT / EMPLOYEE PROGRAMS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Annual Employee Programs expenditures	\$91,436	\$105,705	\$65,000	\$60,000
Annual Employee Programs cost per employee	\$34	\$39	\$23	\$23

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	650,558	641,692	485,903	442,047
Total Program Budget	\$650,558	\$641,692	\$485,903	\$442,047
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	455,883	510,451	367,118	303,250
Contractual Services	79,724	61,827	49,731	51,925
Commodities	114,952	69,414	69,054	86,872
Total Program Budget	\$650,558	\$641,692	\$485,903	\$442,047

Prior Year Highlights
Recognized 255 employees for milestone anniversaries, 61 employees for excelling in living the employee values, and 47 employees for retirement from their careers with the City.
City store services were expanded and are now offered at the Via Linda Campus (North Corp Yard) and the implementation of the Point of Purchase System has increased bookkeeping efficiencies.
Conducted fingerprinting and background checks on 230 new hires, contract workers, and volunteers.

Human Resources | PAYROLL

Program Description:

The Payroll program develops, implements and maintains time recording and compensation payment processes in compliance with all Federal, State, and City regulations.

Trends:

The primary trend in payroll management is to provide management and employee documentation through paperless automated systems. The Payroll department utilizes direct deposit for payroll checks which resulted in an increase from 84% to 92% of all employees receiving their bi-weekly pay electronically into their personal bank accounts. In keeping up with this trend, the Payroll department utilizes automated Reporting Service to provide historical payroll data to managers.

Program Broad Goals:

Develop and maintain integrated Personnel and Financial Systems – Develop and administer the various financial operating and internal control systems to ensure data integrity and ease of personnel and financial information recording. Provide personal services financial information to stakeholders – Prepare and distribute financial information to interested stakeholders, i.e. citizens, media, financial institutions, and City staff on which they can make informed decisions and judgments about City operations and finances. Develop and implement efficient and effective time recording and payment processes – Ensure employee labor and leave usage is recorded and payroll transactions are processed in a timely, efficient, and accurate manner.

Program 09/10 Objectives:

Continue to maintain all systems for time keeping payroll transactions, and record retention in conformance with all State and Federal laws, and City administrative regulations. Complete all Payroll processes within the required timeline. Continue to review and collaborate inter-departmentally and with technical staff to analyze and develop process enhancements by applying current available technology. Continue to provide city-wide education to assist with compliance.

Program Provided in Partnership With:

Human Resources, Accounting, Budget, Risk Management, departmental timekeepers, SP3's

Program Customers:

City Council, City Employees, Scottsdale citizens, vendors, news media

Special Equipment:

TotalHR (human resources/payroll) software, Workforce (WebTimePlus timekeeping software), SmartStream financial software, Humming Bird Document Imaging Software, check sealer

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Payables Manager	1.00
4 FT Payroll Specialist	4.00
1 FT Payroll Specialist, Lead	1.00
Total Program FTE	6.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of Payroll checks and direct deposits processed	74,000	76,000	77,000	73,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percentage of time Payroll processed bi-weekly payroll by 3 p.m. on payweek Thursday	100%	100%	100%	100%

NOTE: Prior to FY 2009/10, Payroll was part of Accounts Payable in Financial Management.

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	0	0	0	511,667
Total Program Budget	\$0	\$0	\$0	\$511,667
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	0	0	0	407,338
Contractual Services	0	0	0	100,339
Commodities	0	0	0	3,990
Total Program Budget	\$0	\$0	\$0	\$511,667

Prior Year Highlights

“Go-Green” Initiative:

- Converted direct deposit statement from hard copy printing and distribution to a web-based electronic delivery through employee self-service.
- Converted over 125 payroll and budget reports from hard copy printing and distribution to a web-based Report Services portal. The new Report Services provides increased functionality with query capabilities and data retention.
- Reduced paper and ink supply costs by 70%, city-wide staff mileage reimbursement costs, city-wide staff time saving efficiencies, and payroll print and distribution process time efficiency (approximately 200 hours per year reduction).

Completed the Arizona State Retirement System contribution reporting and membership determination audit for three fiscal years ending June 30, 2006, 2007, 2008.

Human Resources | RISK MANAGEMENT

Program Description:

The Risk Management program coordinates the City's safety and risk management function, including the procurement of insurance; investigates and adjusts claims in the areas of property loss, liability, workers' compensation; Occupational Safety and Health Administration (OSHA); and unemployment compensation exposures; and assists in the preparation of fiscal impact statements and negotiation in the area of employee health benefits. This budget is offset by internal service "user rates" charged to City operating departments.

Trends:

The City has experienced a leveling off in property-casualty insurance premiums for the past two years. The international reinsurance market hardened dramatically a few years ago as a result of the uncommonly severe 2004 and 2005 storm seasons. The City has faced a continuing restricted market capacity that has resulted in a reduction of property coverage for flood zone areas the past three years.

Program Broad Goals:

Reduce and contain the financial impact of liability and employee accident claims against the City to reduce costs to taxpayers. Provide employee safety in the workplace through highly visible efforts and programs.

Program 09/10 Objectives:

Achieve the most cost effective excess insurance program for the premium funding available. Maintain financial health of the Loss Trust Fund. Keep total risk expenditures to less than 2% of overall City operating budget.

Program Provided in Partnership With:

City Attorney, Human Resources, Purchasing, Contract Administrators, Fleet, Police, Fire, Accounting

Program Customers:

City employees at all levels, Scottsdale citizens, outside defense attorneys, AZ Industrial Commission, AZ Department of Economic Security, AZ Occupational Safety and Health Administration (OSHA), Loss Trust Fund Advisory Trustees

Special Equipment:

SmartStream financial software, radio, cell phones, pagers, City vehicle, RiskMaster claims database

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Claims Manager	1.00
1 FT Risk Management Director	1.00
1 FT Safety Manager	1.00
1 FT Technology Coordinator	1.00
1 FT Workers Comp Claims Spec	1.00
Total Program FTE	6.00

Human Resources | RISK MANAGEMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Premiums for excess insurance program	\$1,492,337	\$1,400,000	\$1,700,000	\$1,250,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain Risk Management budget to within 2% of City's operating budget	1.56%	2.0%	2.0%	2.0%
Fund the City's Loss Trust Fund to minimum of 100% of the Actuary's recommended fund balance	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Internal Service Fund Charges / Support	6,980,670	6,748,281	8,440,554	7,538,334
Total Program Budget	\$6,980,670	\$6,748,281	\$8,440,554	\$7,538,334
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	679,878	667,859	824,632	553,902
Contractual Services	6,179,487	5,932,453	7,534,953	6,887,913
Commodities	108,940	142,969	75,969	95,019
Capital Outlays	12,365	5,000	5,000	1,500
Total Program Budget	\$6,980,670	\$6,748,281	\$8,440,554	\$7,538,334

Prior Year Highlights
The Department continues to transition to a paperless office through medical online billing for Workers' Compensation. Vehicle Damage and Property Damage claims are now exclusively adjusted in a paperless format.
Risk Management participated in two Contract Administrator Academies, including a six-week pilot program in the fall and another six-week academy in late winter.
Improved the subrogation collections process which resulted in a 100% increase in collections.

Human Resources | HUMAN RESOURCES TECHNOLOGY SERVICES

Program Description:

Human Resources Technology Services design and implement the strategic plan necessary to create an integrated system that shares a common architecture or "language", is organized so various functions and programs compliment and reinforce one another and eliminate duplication of efforts by the end users. The group also maintains and operates several key computing platforms focused on risk management, timekeeping, payroll, personnel and demographic data.

Trends:

Managing customer expectations requires a technological system which provides an online job application system, employee self service options, and enhanced reporting capabilities. Additionally, federal and state mandates are increasing, requiring more system modifications and upgrades to maintain compliance.

Program Broad Goals:

Develop and manage a web-based system to enable the advertisement of open positions, acceptance of applications, routing of materials to managers, and overall tracking of the process. Expand Employee Self Service to facilitate self-management of employee compensation and benefits options. Centralize data to provide enhanced reporting systems and minimize licenses and maintenance costs while maintaining core computing platforms.

Program 09/10 Objectives:

Design and implement an online job application system. Expand employee self services to include benefit, International City/County Management Association (ICMA) and tuition assistance management. Continue to build and enhance reporting systems to include one-stop dashboards, dynamic reports, and similar tools to enable customers to retrieve data quickly and easily.

Program Provided in Partnership With:

City Manager, Information Technology

Program Customers:

City Manager, City divisions, City employees, potential employees

Special Equipment:

Microsoft Visio, Microsoft Project, BaseCamp Project Management, Microsoft Reporting Services, CSC Risk Master, WorkForce EmpCenter, Infor/AMSI, TotalHR, MSDS Online

Basic Equipment:

Personal computers with dual monitors and servers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Human Resources Analyst, Lead	1.00
2 FT Systems Integrator	2.00
1 FT Technology Specialist	1.00
Total Program FTE	4.00

Human Resources | HUMAN RESOURCES TECHNOLOGY SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Develop and deploy ad-hoc reports within one week of request	n/a	n/a	n/a	25
Automate paper or manual services to increase customer efficiency	n/a	n/a	n/a	4
Deploy system service packs or upgrades to core systems to ensure legal compliance and system stability	n/a	n/a	n/a	3

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Implement web based job application and management system by June 30, 2010	n/a	n/a	n/a	1
Maintain legal compliance and system stability for RiskMaster, WorkForce, TotalHR, MSDSONline, ESS (Employee Self Service), and Supervisors Report of Accident	n/a	n/a	n/a	1
Implement Online Benefits Management by June 30, 2010	n/a	n/a	n/a	1

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	0	0	0	331,345
Total Program Budget	\$0	\$0	\$0	\$331,345
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	0	0	0	331,345
Total Program Budget	\$0	\$0	\$0	\$331,345

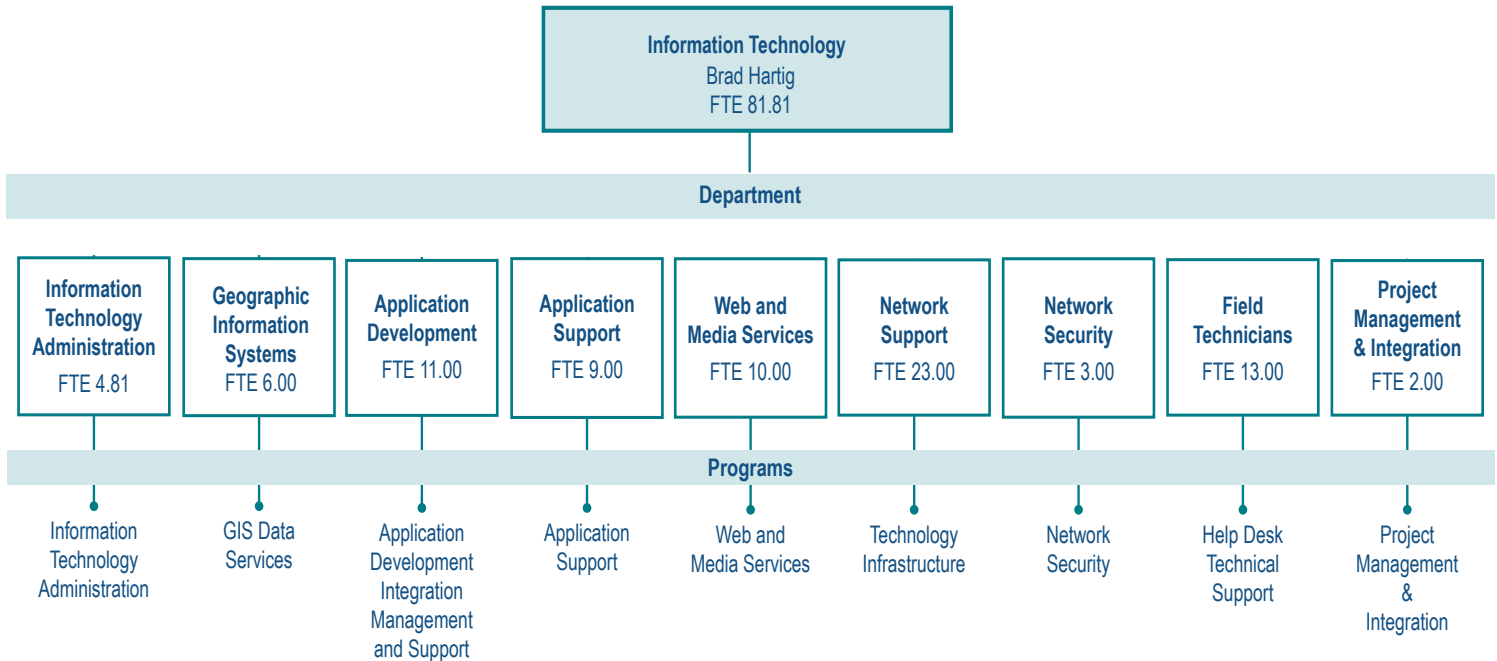
Prior Year Highlights
Successful development of a mid-term technology development and implementation plan for the Human Resources Division.
Successful upgrade of TotalHR and RiskMaster systems to current vendor-supported version.
Deployment of documentation management to reduce paper workflow and store employee files electronically.
Deployment of web based City Manager's Annual Awards of Excellence submission and management system.



Information Technology

Mission

Scottsdale Information Technology provides reliable, secure, and flexible technologies, supported by excellent customer service and leadership in technical innovation.



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	91.81	93.81	87.81	81.81
% of City's FTEs				3.14 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	8,442,565	8,993,206	8,616,881	8,440,146
Contractual Services	1,749,804	1,724,402	1,658,298	1,636,970
Commodities	247,582	248,550	246,550	234,407
Capital Outlays	24,467	55,475	22,000	22,000
Total Program Budget	\$10,464,418	\$11,021,633	\$10,543,729	\$10,333,523

Information Technology | ADMINISTRATION

Program Description:

Provide leadership, strategic direction, coordination, and administrative support for the department, maintain citywide computer inventory, technology replacement programs, basic City telephone rates, and cell phone tracking & payment program. Allocate the costs for aggregated enterprise services such as land line usage fees, wireless data usage fees, cell phone monthly charges, and radio usage fees to the appropriate internal divisions. Administer the IT maintenance contracts and agreements for hardware and software support. Maintain contract files for all IT projects. Foster a departmental commitment to excellent service for our internal and external customers.

Trends:

The number of divisions in the City that rely on automation as part of their work process is increasing every year. Citizens are becoming more accustomed to technology in their daily lives and expect technology advances in government services to mirror those offered in the private sector.

Program Broad Goals:

Guide the strategic direction for City government in its use of technology to better serve the Scottsdale Community. Administer the network, server, telephone, and personal computer infrastructure replacement accounts. Administer the enterprise cell phone account, the enterprise specialty line account, the enterprise wireless data account, the enterprise radio usage account, and the IT hardware and software maintenance accounts.

Program 09/10 Objectives:

Discuss business objectives and initiatives with City Divisions' General Managers. Provide additional information on technology solutions for current business issues. Be an active participant in meetings that further regional solutions to common municipal issues. Update network, server, telephone and personal computer infrastructure replacement accounts. Monitor replacement of infrastructure. Responsible for Citywide purchases of cell phones, plan changes and monthly billing. Provide customer support and training for the Cell Phone Tracking application. Responsible for ordering and tracking specialty lines as well as monitoring the receipt of the monthly billing statements.

Program Provided in Partnership With:

Information Systems, Financial Services, City Auditor, Human Resources

Program Customers:

All programs in Information Systems, Financial Services, cell phone and wireless data users, Qwest specialty line users

Special Equipment:

Verizon software, AT&T software, Cell Phone Tracking Software, SmartStream, Microsoft Visio

Basic Equipment:

Personal Computers, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Customer Support Rep, Sr.	1.00
1 FT Management Analyst, Sr	1.00
1 FT Mng Exec Dir Info Technology	1.00
1 FT Office Coordinator Manager	1.00
1 PT Secretary	0.81
Total Program FTE	4.81

Information Technology | ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of computers maintained in performance of City business	2,961	3,020	3,400	3,400

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Target percentage of 95% of Cell Phone and Telephone bills paid on time	95%	98%	98%	99%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	605,612	612,980	838,268	517,989
Total Program Budget	\$605,612	\$612,980	\$838,268	\$517,989
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	537,740	540,071	768,011	478,510
Contractual Services	62,750	67,449	64,797	37,129
Commodities	5,122	5,460	5,460	2,350
Total Program Budget	\$605,612	\$612,980	\$838,268	\$517,989

Prior Year Highlights

Provided additional information to City staff on technology and technology issues through Tech Partner meetings, and one-on-one meetings with the CIO. Provided input on regional issues at municipal CIO roundtables. Attended CIO Council meetings and other business partner meetings that focused on challenges facing private industry and new technologies.

Monitored the expenses on the cell phone bills and provided analysis on changes and differences. Completed the annual rejustification for cell phones and blackberries.

Completed update of the Information Systems Strategic Plan.

Information Technology | APPL. DEV. INTEGRATION MGMT & SUPPORT

Program Description:

The Application Development, Integration, Management and Support program provides software engineering and technical support services. Services include the design and engineering of custom software solutions, as well as deployment and support for purchased software products. Additionally, this program is responsible for the management and protection of the City's database infrastructure.

Trends:

The number of software solutions that we support continues to grow each year as new solutions are deployed. "Support" encompasses general troubleshooting, problem solving, enhancements, and migration. As the number of "supported" applications increases, our ability to grow the application inventory decreases. A common application framework has allowed this group to maintain a high ratio of supported applications to staff.

Program Broad Goals:

Design, implement, and support custom software applications that improve staff efficiency and customer service. Assist in the customization and integration of off-the-shelf applications with other City software and processes. Manage and protect data assets. Provide access to services via the Internet allowing citizens to perform actions such as utility bill payment, permitting and public document searches without leaving their home or requiring manual intervention by staff.

Program 09/10 Objectives:

Continue to provide technical support services for over 100 custom software solutions. Examples of these systems include Community Development, eSubpoena, Prosecutor's Case Management and several work order systems. Streamline business processes throughout the City by providing new or re-engineered custom software solutions. Several projects regarding employee management are targeted for this year as well as enhancements to online payment processing.

Program Provided in Partnership With:

All City divisions and programs, enterprise systems that are used across most departments include the Land Information System, Virtual Call Center, Vehicle Tracking (GPS), citizen-based on-line (Internet) services include on-line utility billing payments, on-line permit services, airport noise complaints, on-line maps

Program Customers:

All City Divisions, Scottsdale Citizens

Special Equipment:

None

Basic Equipment:

Personal computers, database and web servers, software engineering tools, GIS software

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Application Development Mgr	1.00
1 FT Applications Project Leader	1.00
2 FT Database Administrator	2.00
1 FT GIS Director	1.00
1 FT Programmer Analyst, Sr.	1.00
1 FT Software Engineer	1.00
3 FT Software Engineer, Sr	3.00
1 FT Technician, Lead	1.00
Total Program FTE	11.00

Information Technology | APPL. DEV. INTEGRATION MGMT & SUPPORT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of software solutions supported	110	115	115	118
# of public "e-Gov" (Internet) services provided	30	35	35	38

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide support services for existing production application (market value)	\$2,000,000	\$2,400,000	\$2,500,000	\$2,700,000
Produce new and/or re-engineered applications in-house in lieu of purchase (market value)	\$1,700,000	\$1,700,000	\$500,000	\$800,000

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,620,820	1,749,792	1,562,467	1,499,005
Total Program Budget	\$1,620,820	\$1,749,792	\$1,562,467	\$1,499,005

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,428,734	1,503,477	1,329,224	1,296,287
Contractual Services	182,773	243,115	230,043	200,018
Commodities	9,313	3,200	3,200	2,700
Total Program Budget	\$1,620,820	\$1,749,792	\$1,562,467	\$1,499,005

Prior Year Highlights

Re-engineered 16 public facing applications to improve usability and enhance security. Examples include the City Clerk's Document Search, Online Solicitations, Police Tip Line and Airport Noise Complaint System.

Completed a joint project between the Court, Police and Prosecutor's Office to eliminate the need to manually process subpoenas for officers and other city staff.

Received four PTI Technology Solutions Awards in the categories of Web & E-Government Services, Telecom & IT, Sustainability and Public Safety.

Information Technology | TECHNOLOGY INFRASTRUCTURE

Program Description:

The Network Support program develops, maintains, and supports the City's voice and data infrastructure, including all telephones, computer systems, radio systems, network and fiber based storage devices, and the underlying wired and wireless network required for these components to operate effectively. All systems located within the City's computer room are monitored electronically on a 24-hour, 365 days per year basis.

Trends:

Data storage and backup needs continue to increase rapidly. Network demand continues to grow with the need for faster connectivity and increased bandwidth. The transition to VoIP (Voice over Internet Protocol) technology for the City's telephones provides a platform that can be easily expanded by adding licenses and telephones, reducing deployment time and expenses associated with the current system. Network-critical physical infrastructure (NCPI) is the foundation upon which IT networks and systems reside. It consists of power, racks, cabling, cooling, fire suppression and security systems, as well as the management of these systems and applications. The City's capacity to add hardware architectures that demand high power and cooling may eventually be constrained by the current facility, infrastructure equipment, and limited capital funding.

Program Broad Goals:

Continue to enhance the City's data communication network, storage and systems platforms, and network-critical physical infrastructure in order to deliver robust and reliable technology based services to City staff and citizens. Continue the upgrade of the City's Radio System which provides radio service to the City's Public Safety and other municipal departments to improve coverage and reliability. Continue the transition of the City's telephones to VoIP technology that is less expensive to deploy and maintain, provides more efficient use of network resources, and provides business continuity.

Program 09/10 Objectives:

Provide day-to-day service and support of the City's technology infrastructure - install, monitor, and maintain the City's core network systems. Provide Information Systems critical services and enterprise applications infrastructure at alternate facilities that mitigate the damage to City business and operations should a disaster occur at the primary network/computer facility. Replace the City's server backup software with a new product that will assist in managing data growth, reduce costs, and reduce risk by simplifying data management functions through a single platform and architecture.

Program Provided in Partnership With:

Financial Services, City Auditor, Public Works and Water Resources, Right-of-way Management, Public Safety, Regional Wireless Consortium, and technical liaisons within divisions throughout the City

Program Customers:

All City Divisions

Special Equipment:

Network, server and telephony management/diagnostic tools, high-volume printers, backup and recovery systems, vehicles

Basic Equipment:

Personal Computers, Servers, Network Switches and Routers, Telephone System, Multiplexers, Modems, Microsoft Office Suite, Radio System, Data Center Infrastructure equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Communications Director	1.00
2 FT Enterprise Communications Engr	2.00
1 FT Enterprise Sys Engineering Mgr	1.00
4 FT Enterprise Systems Engineer	4.00
2 FT Enterprise Systems Integrator	2.00
1 FT Financial Svcs Technology Dir	1.00
1 FT IS Technician	1.00
1 FT Information Technology Dir	1.00
1 FT Radio Communications Engineer	1.00
1 FT Radio Engineering Manager	1.00
1 FT Radio Systems Integrator	1.00
1 FT Radio Sysms Netwrk Integrator	1.00
1 FT Systems Analyst, Sr.	1.00
3 FT Systems Integrator	3.00
1 FT Technology Director - Police	1.00
1 FT Telecom Policy Coordinator	1.00
Total Program FTE	23.00

Information Technology | TECHNOLOGY INFRASTRUCTURE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percentage of City telephones transitioned to VoIP (voice over IP) (VoIP will reduce maintenance and support expenses)	5%	12%	13%	18%
Total raw disk storage capacity (DAS, NAS, and SAN)	30 Terabytes	80 Terabytes	205 Terabytes	205 Terabytes
Percentage of servers that have been migrated from physical to virtual servers.	8%	18%	27.6%	35%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide quality service while minimizing fiscal impact. (Phone service monthly costs per line)	\$29	\$27	\$27	\$25
Achieve a satisfaction approval rating of a 4.5 or above out of a possible 5.0 for Network Support work requests (09/10 estimates are reduced due to increased time to respond from reduced staffing levels)	4.6	4.7	4.8	4.0

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	3,920,698	4,346,285	4,012,537	3,899,283
Total Program Budget	\$3,920,698	\$4,346,285	\$4,012,537	\$3,899,283
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,799,917	3,086,108	2,796,235	2,670,938
Contractual Services	940,155	1,020,804	1,010,404	1,027,830
Commodities	179,472	183,898	183,898	178,515
Capital Outlays	1,154	55,475	22,000	22,000
Total Program Budget	\$3,920,698	\$4,346,285	\$4,012,537	\$3,899,283

Prior Year Highlights

Upgraded the City's core telephone system to a new platform for VoIP.

Over the next three years, all City telephones will be transitioned to this new technology.

Replaced 5 out of 8 rows of server racks in the City's main server room with new enhanced network racks. These racks include network monitoring, overhead cabling, enhanced cable management, and enhanced power distribution. In addition, the installation of a backup generator and redundant air conditioning unit at the City's alternate computing site was completed.

Completed the installation of a data protection solution which encrypts all backup tapes in the City's primary data center. This solution protects sensitive City data including personnel and financial data in the event of lost or stolen tapes.

Information Technology | NETWORK SECURITY

Program Description:

The Network Security Team works to protect the City's network and computing infrastructure from both external and internal threats. Services include firewall and remote access management, web content filtering, spam filtering, incident response, network monitoring, user awareness, and management of security policies and procedures.

Trends:

External threats to the City's network from the Internet continue to increase both in volume as well as sophistication. The number of staff that use the Internet as a business resource for their job duties is also increasing. New web and browser based exploits are making the Internet a more dangerous place to conduct business. So called "Web 2.0" web sites present a growing concern due to their often weak security design and potential for data leakage. Spam and virus infected email show no signs of slowing down. The number of remote and mobile users continues to increase requiring additional technologies to properly secure these environments. Vulnerabilities and patches to vendor software applications are requiring increased staff time for increased maintenance activities.

Program Broad Goals:

Ensure the City's network and computing environment are secure from internal and external threats. Increase staff awareness of current security issues and threats. Regularly scan City networks to identify and resolve any potential vulnerabilities.

Program 09/10 Objectives:

Deploy improved endpoint security to reduce the threat of infection on mobile laptops. Provide regular security awareness information to staff utilizing the City's online staff newsletter, computer based training, our Technology Partner program. Conduct scans of City network segments and computing systems to detect possible vulnerabilities and unauthorized software or hardware.

Program Provided in Partnership With:

Groups within IT, plus other technology providers within the City

Program Customers:

All City divisions, departments

Special Equipment:

Sniffers, Intrusion Detection Systems, Wi-Fi detectors, network scanners, authentication systems, email filters, web filters

Basic Equipment:

Personal Computers, Servers, Firewalls, Virtual Private Networks

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
2 FT Enterprise Systems Integrator	2.00
1 FT Network Security Engineer	1.00
Total Program FTE	3.00

Information Technology | NETWORK SECURITY

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of spam emails blocked monthly from entering the City email system.	654,100	1.2M	2.2M	3.0M
Number of remote access users supported.	200	250	280	320

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of network segments scanned.	60	78	90	110

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	309,523	307,297	284,109	368,269
Total Program Budget	\$309,523	\$307,297	\$284,109	\$368,269
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	211,807	240,718	217,530	314,880
Contractual Services	95,827	53,429	53,429	46,539
Commodities	1,890	13,150	13,150	6,850
Total Program Budget	\$309,523	\$307,297	\$284,109	\$368,269

Prior Year Highlights
Implemented enhanced web filtering security to reduce exposure to outside threats and increase policy compliance.
Upgraded and improved security on the City's external Internet name servers (DNS).
Implemented a reverse proxy system for increased protection of specific public-facing web servers and services.

Information Technology | GIS DATA SERVICES

Program Description:

The Geographic Information System (GIS) Data Services program provides data maintenance services that ensure the City's GIS applications, databases & maps are reliable and up-to-date. Key activities that trigger maintenance include (but are not limited to) new residential subdivisions, commercial developments, capital projects, zoning changes, parcel splits/mergers and police beat changes. The GIS program also provides support staff that assists other departments with advanced uses of GIS technology such as 3D modeling, spatial analysis and cartographic services. Additionally, the GIS program manages the biennial acquisition of digital aerial photography.

Trends:

Historically, GIS data was only available to the public and City staff through a select few locations. Retrieval and copying of this data for distribution could be a lengthy process. With the inception of the Web Land Information System (LIS), most of this data is now available online. Citizens and City staff are increasingly expecting more data be provided annually and at a more granular level. The number of requests for special maps increases annually.

Program Broad Goals:

Maintain timely and accurate Geographic Information System maps & databases. Support the use of GIS data by City staff and citizens. Exploit the use of GIS data for asset management, public safety, and community planning purposes.

Program 09/10 Objectives:

Continue updates of core GIS land base (parcels, streets, addresses, easements) and utility (water, sewer, storm) databases. Complete migration efforts for water and sewer layers not currently being maintained in the ESRI ArcGIS environment.

Program Provided in Partnership With:

All divisions; key partners include Water Resources, Inspection Services, Planning and Development Services, Police, Fire

Program Customers:

Water Resources (Blue Stake, Work Order Management, Utility Maps, Master Planning), Drainage (Master Planning), Police (CAD GeoFile, ESAP Mobile Maps), Municipal Services (Pavement Management, Work Order Management, Drainage Inspections), Planning Systems (Community Development System, Code Enforcement, Public Notifications), Transportation (Transportation Modeling, Barricade Management), Fire (Computer Aided Dispatch, Pre-Emergency Planning Maps). Enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, Vehicle Tracking (GPS), Citizen-based on-line (Internet) services, on-line maps (Digital Map Center)

Special Equipment:

None

Basic Equipment:

Personal computers, database servers, web servers, software engineering tools, plotters, hand held GPS receiver, GIS software

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
2 FT GIS Analyst II	2.00
1 FT GIS Manager	1.00
2 FT GIS Technician	2.00
1 FT IS Technician, Sr.	1.00
Total Program FTE	6.00

Information Technology | GIS DATA SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Total # of map layers maintained by City staff	75	80	95	98

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percentage of utility map updates completed within scheduled time frames	99%	99%	99%	99%
Percentage of land base map updates completed within scheduled time frames	99%	99%	99%	99%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,166,859	988,184	696,461	657,490
Total Program Budget	\$1,166,859	\$988,184	\$696,461	\$657,490
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	890,678	890,807	604,028	566,471
Contractual Services	251,634	93,377	88,433	87,269
Commodities	2,349	4,000	4,000	3,750
Capital Outlays	22,198	0	0	0
Total Program Budget	\$1,166,859	\$988,184	\$696,461	\$657,490

Prior Year Highlights
Maintained over 95 GIS data layers, ensuring accuracy and reliability for use in all enterprise GIS applications.
Published Search and Rescue map book for use by emergency personnel when responding to calls on the preserve.
Developed hand held application that allows inspectors to efficiently record and resolve issues related to storm water management.

Information Technology | PROJECT MANAGEMENT & INTEGRATION

Program Description:

The Project Management & Integration program provides project management expertise to all City divisions including, but not limited to, business analysis; scheduling; procurement assistance including developing RFIs/RFPs, sole source justifications, and requirements definitions; and systems implementations. It is the primary point of contact for technology projects for the City and works in partnership with Purchasing on these projects.

Trends:

The Project Management & Integration program continues to be the primary point of contact for initiating and managing technology projects for all City divisions, including technology purchases through RFPs. The application development projects continue to be managed using agile project management methodologies to improve customer interaction through the development lifecycle.

Program Broad Goals:

Successfully manage technology projects as defined for each project during the initiation phase. Provide leadership and guidance in IT Project Management & Integration. Provide project guidance and mentorship to City divisions working through the procurement process for technology projects.

Program 09/10 Objectives:

See that technology projects are executed effectively and efficiently, keeping the project goals and the broader program goals and objectives in focus. Assist in reducing redundant efforts, promote efficient use of resources, ensure adherence to Information Technology standards and keep projects in line with organizational strategies. Lead the replacement project for the Information Technology division's work order replacement system while incorporating improved processes and tools for operational efficiencies.

Program Provided in Partnership With:

City division staff, technologists, Purchasing

Program Customers:

All City divisions and programs, citizens

Special Equipment:

Microsoft Visio, Microsoft Project, Basecamp project management software tool

Basic Equipment:

City Network, Personal Computers and peripherals, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT IS Project Manager	1.00
1 FT Proj Mgmt & Integration Mgr	1.00
Total Program FTE	2.00

Information Technology | PROJECT MANAGEMENT & INTEGRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of Projects	48	40	27	25
Number of vendor procurement selections or upgrades successfully led or participated in by the Project Office	8	8	11	11

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percentage of projects managed/executed successfully	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	475,669	524,151	574,261	245,279
Total Program Budget	\$475,669	\$524,151	\$574,261	\$245,279
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	448,751	494,795	558,305	232,853
Contractual Services	24,762	28,506	15,106	11,776
Commodities	2,157	850	850	650
Total Program Budget	\$475,669	\$524,151	\$574,261	\$245,279

Prior Year Highlights
Successful major IT projects completed include: Airport Noise, Prosecution Information Network, City Manager's Award, Esubpoena, User Verification System, Cisco Core Upgrade, and the Library Email Newsletter.
Participated in the vendor solicitation, procurement, analysis, and/or selection process for eleven technologies/systems.
Managed the implementation of electronic Document Management in key areas including the Police Department's Records and Graffiti workgroups.

Information Technology | APPLICATION SUPPORT

Program Description:

Application Support provides ongoing support for software, as well as a variety of services relating to the data associated with those applications. These include the support and implementation of document management, document scanning, custom database reporting, Office applications, technical support, staff training, vendor application support, project management, and other such activities. Application Support also assists the citizens of Scottsdale with answering queries sent to the "Webmaster" account, and on the use of the Online Services and GIS Internet applications. In addition, they develop, instruct and coordinate all technology training for City staff.

Trends:

The utilization of document management continues to grow in the City, as the processes associated with document storage continue to require more accurate searching and retention schedules. Information Technology continues to develop a cohesive link between departmental technical staff and the central I.T. organization to establish a coordinated level of technological decision-making. This provides a consistency to all technology standards throughout the City enterprise. Citizens seeking knowledge about City services now utilize the City Online Services to locate information about their properties, pay their utility bill, reference City project solicitations, to find out what's happening in their neighborhoods, to research City Clerk documents and to research the City's geographic maps. Our website features statistics on crimes, property data, street information, financial data, geographic maps, neighborhood permits and other services, with new services added each year. Scottsdale continues to expand the training provided to technical staff through classes taught by internal staff and other means.

Program Broad Goals:

Stimulate additional interest in the utilization of document management, by providing consistent support, training and successful implementations of this technology throughout the City. Coordinate and strategize all departmental technology work through Information Technology, through the development of good relationships with the divisional staff. Provide detailed custom reporting for databases across the city, and support for older, legacy applications. Support the creation of custom reporting for City divisions through the mentorship of divisional personnel. Provide timely and dependable technology instruction, for City staff to utilize in improving their technical ability and business process knowledge.

Program 09/10 Objectives:

Provide educational opportunities for City staff to learn more about technology and to increase their knowledge of various computer applications utilized in their work. Provide detailed custom reporting for divisions across the City, utilizing data from departmental application databases. Mentor staff on the development and use of the reports. Continue to keep the information relevant and useful. Provide document management services to divisions throughout the City, assisting in supporting document retention schedules and providing dynamic search opportunities.

Program Provided in Partnership With:

All City divisions, departments

Program Customers:

All City divisions, departments

Special Equipment:

None

Basic Equipment:

Document management application software, document scanners, personal computers, Microsoft Windows servers, telephones, Microsoft SQL Server, Microsoft SQL Server Reporting Services, Microsoft Access, Microsoft Office Suite, ESRI GIS software

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
3 FT Enterprise Systems Integrator	3.00
1 FT IS Support Manager	1.00
1 FT Programmer Analyst	1.00
1 FT Programmer Analyst, Sr.	1.00
2 FT Software Engineer	2.00
1 FT Technology Learning Coord	1.00
Total Program FTE	9.00

Information Technology | APPLICATION SUPPORT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of users of Enterprise Document Management within City of Scottsdale	200	333	393	490
Total # of documents in Enterprise Document Management System	900,000	3,001,000	4,020,513	5,300,000
# of classes taught in the City through the online Scottsdale University application	20	40	75	100

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve a satisfaction approval rating from customers of the training office of 4.5 out of a possible 5.0 for technology training customers	4.7	4.7	4.7	4.7

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	744,741	818,870	1,035,379	1,001,648
Total Program Budget	\$744,741	\$818,870	\$1,035,379	\$1,001,648
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	687,968	761,754	983,263	949,761
Contractual Services	52,092	49,316	44,316	44,087
Commodities	4,681	7,800	7,800	7,800
Total Program Budget	\$744,741	\$818,870	\$1,035,379	\$1,001,648

Prior Year Highlights
Continued expansion of the Technology Partners program, connecting City departmental technology staff with our central Information Technology division. The program provides technology review, feedback, IT updates, personnel reviews, and technological mentoring to technical staff across the City.
Expanded the utilization of document management in the City, as well as the application of good document storage processes.
Furthered the use of custom reporting services for divisions throughout the City.
Expanded eLearning applications, citizen website assistance, instruction to City staff through technology classes, new employee presentations, and utilizing business software within the enterprise.

Information Technology | HELP DESK/DESKTOP TECHNICAL SUPPORT

Program Description:

The Help Desk/Desktop Technical Support program provides comprehensive technical support for all City desktop and laptop computers, monitors, printers and related peripheral devices; provides hardware repairs/replacements of all servers; receives and installs all new computing equipment into the Tech Shop; installs City-standard operating systems and application software packages; qualifies for "self-maintainer" status with major hardware vendors to expedite warranty repairs and repair parts purchases; and operates a Help Desk service to provide timely response to calls for service.

Trends:

The installed base of computers will track in proportion to the number of City employees and development of applications within the City. As the technology evolves and communications capabilities grow, we are experiencing growth in the need for mobile computing hardware and applications. The City is increasing its development of wireless services to departments such as Water, Inspection Services, Code Enforcement, and especially the Public Safety departments (Fire & Police). The computers used in a mobile environment continue to be "ruggedized" laptops, but we see the beginnings of a trend toward the less-costly Tablet PCs, and enhanced PDAs (Personal Digital Assistants) such as the Blackberry, which will provide opportunities for improved and more efficient business processes to evolve. We anticipate the need to train our technicians in the emerging wireless technologies so that they are prepared to provide first level support as the City continues to deploy wireless devices.

Program Broad Goals:

Provide technical support for computers and peripheral equipment to all City departments. Set-up and install annual replacement-cycle computers and upgrade operating systems and applications software, as necessary. Conduct annual physical verification of computer inventory. Provide first level technical support to wireless computing in the City.

Program 09/10 Objectives:

Provide ongoing customer support by acknowledging customer calls for service by the next working day and maintaining a customer satisfaction rating greater than 80%. Receive and image all replacement computers to City-standard specifications, install replacement computers at customer locations and assist in migration of data from old to new computers. Develop and maintain a staff of qualified and certified technicians. Include training to support the growing wireless infrastructure used for mobile computing as it evolves.

Program Provided in Partnership With:

Information Technology Division workgroups

Program Customers:

All City divisions, City Council

Special Equipment:

Technician Tool Bags, Pagers, Barcode scanners, ISIS Inventory database, Tech Shop servers, HEAT - Help Desk Software, Vehicles

Basic Equipment:

Personal computers, printers, associated peripheral equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Enterprise Sys Integrator, Ld	1.00
3 FT IS Support Specialist	3.00
4 FT IS Technician	4.00
1 FT IS Technician Manager	1.00
4 FT IS Technician, Sr.	4.00
Total Program FTE	13.00

Information Technology | HELP DESK/DESKTOP TECHNICAL SUPPORT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Citywide support to desktop and laptop computers	2,961	3,020	3,400	3,400
Work Orders completed (09/10 estimates are slightly reduced due to reduced staffing across the City)	6,120	9,976	10,650	10,275

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain quality support to customers while exceeding a calculated optimum tech/computer ratio of 250:1	296:1	302:1	340:1	390:1
Maintain a Customer Satisfaction rating of 4.0 on a 5.0 scale rating scheme (09/10 estimates are reduced due to increased time to respond from reduced staffing levels)	4.6	4.7	4.7	4.0

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	973,331	986,291	871,653	1,048,325
Total Program Budget	\$973,331	\$986,291	\$871,653	\$1,048,325
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	888,319	899,586	792,948	994,951
Contractual Services	60,011	71,913	63,913	38,582
Commodities	25,001	14,792	14,792	14,792
Total Program Budget	\$973,331	\$986,291	\$871,653	\$1,048,325

Prior Year Highlights
Maintained our level of technical support to all areas of the City while continuing to meet our Customer Satisfaction goal with reduced staffing levels.
Implemented new software imaging capabilities in our computer replacement process to increase our efficiency and provide compatibility with future operating system deployments since our existing tools were end-of-life.
Installed the City-standard Public Access computing environment at Paiute Neighborhood Center and began work on the Via Linda Senior Center Public Access computers.

Information Technology | WEB AND MEDIA SERVICES

Program Description:

The Web and Media Services Group integrates the power of the Internet and other new media platforms with digital video, audio, text animation and graphics to transform the way the City communicates. This group provides direction for City Communications standards and oversees the overall branding of the City of Scottsdale through all communication media.

Trends:

Traditional media is continuing to change as more and more of our citizens turn to the Internet for their news, for services and even for television entertainment. The Web and Media Services Group will initiate strategies to reach our citizens through web-based communication tools. These same strategies are applicable to internal communications, where web-based communication tools are efficient and cost-effective ways to connect and collaborate with city staff.

Program Broad Goals:

Provide direction and guidance for City Communications standards (Web, video, email & print). This includes the overall City branding (through look-and-feel guidelines and a communications style guide). Provide the technology, maintenance, and support for Web and Media communications services. Provide the creative production of video, print, and presentation materials for City communications.

Program 09/10 Objectives:

Provide ongoing live coverage of City Council meetings, as well as key Board and Commission meetings held in the City Hall Kiva. Design the City's Intranet web site using the Content Management System. Train additional city staff to use the CMS to produce internal content. Develop policies and procedures to integrate alternate media technologies in conjunction with the City's Public Information Coordinators.

Program Provided in Partnership With:

Key Partners include: City Manager's Office, Application Development, Enterprise Systems Engineers, and all Division and Departmental Web Content Producers, Web Application Integrators

Program Customers:

All City employees, City Council, Scottsdale citizens, cable television subscribers

Special Equipment:

Macintosh computers, color plotter, Kiva video and audio infrastructure equipment, cable production editing and playback equipment and software, video production studio

Basic Equipment:

Personal Computers, Microsoft Office Suite, video and digital cameras, tripods, video tapes, VCRs, televisions, database and web servers, GIS software, web and software engineering tools

City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing	
1 FT GIS Analyst I	1.00
1 FT Graphics Design Coordinator	1.00
1 FT Media Relations Manager	1.00
1 FT Systems Integrator	1.00
1 FT Video Production Manager	1.00
3 FT Video Production Specialist	3.00
1 FT Web Services Engineer	1.00
1 FT Web Services Manager	1.00
Total Program FTE	10.00

Information Technology | WEB AND MEDIA SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of subscribers to Scottsdale email newsletters (06/07 and 07/08 reflect Scottsdale Update subscribers only. 09/10 subscribers expected to decrease due to newsletter consolidation.)	7,500	7,700	90,000	80,000
# of hours of City Council and Boards and Commissions meetings carried on CityCable 11	400	400	420	420
% City newsletters that are provided to citizens in HTML format	0%	3.7%	41%	80%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% uninterrupted cablecast of public meetings on CityCable schedule	99%	99%	99%	99%
% CityCable 11 main playback system operational	99%	99%	99%	99%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	647,164	687,783	668,594	1,096,235
Total Program Budget	\$647,164	\$687,783	\$668,594	\$1,096,235
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	548,652	575,890	567,337	935,495
Contractual Services	79,800	96,493	87,857	143,740
Commodities	17,597	15,400	13,400	17,000
Capital Outlays	1,115	0	0	0
Total Program Budget	\$647,164	\$687,783	\$668,594	\$1,096,235

Prior Year Highlights

Consolidated several text-only Library newsletters into a single graphics-based monthly newsletter emailed to subscribers and library card holders.

Updated CityCable 11 equipment, including replacement of 15-year-old tape-based playback system with a tapeless automated playback system and a 20-year-old studio lighting grid with a safer and more environmentally efficient one.

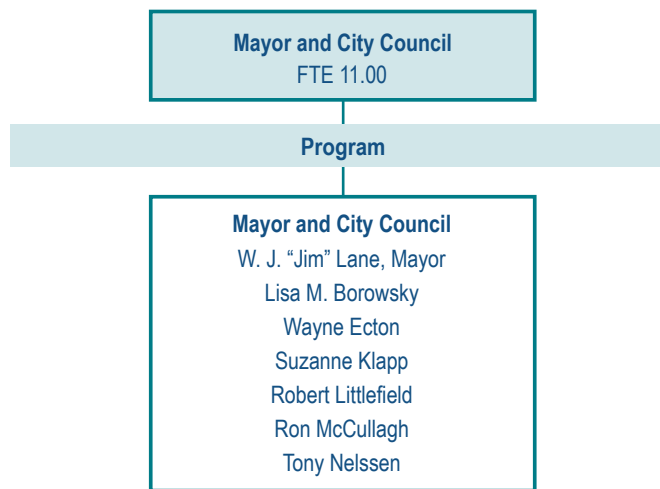
CityCable 11 won several national awards for original programming: AVA Gold award for "Scottsdale Artbeat"; AVA Platinum award for "Fired Up"; AVA Honorable Mention for "Downtown Video Series"; Hermes Honorable Mention awards for "The History of the Scottsdale Fire Department" and "Fire Drills in the Home".



Mayor and City Council

Mission

The mission of the City of Scottsdale is to cultivate citizen trust by fostering and practicing open, accountable and responsive government; providing quality core services; promoting long-term prosperity; planning and managing growth in harmony with the city's unique heritage and desert surroundings; strengthening the city's standing as a preeminent destination for tourism; and promoting livability by enhancing and protecting neighborhoods. Quality of life shall be the city's paramount consideration.



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	8.00	11.00	11.00	11.00
% of City's FTEs				0.42 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	226,022	793,499	798,530	645,843
Contractual Services	199,069	222,685	113,074	127,061
Commodities	35,707	30,000	20,500	18,000
Total Program Budget	\$460,798	\$1,046,184	\$932,104	\$790,904

Mayor and City Council

Program Description:

The City Council shall enact local legislation, adopt budgets, determine policies and appoint charter officers as necessary and proper to serve Scottsdale citizens. These leadership responsibilities include establishing a mission, goals, programs and policies to best serve the needs of Scottsdale.

Trends:

There continues to be a priority emphasis on government accountability, citizen participation and an open and responsive government.

Program Broad Goals:

Neighborhoods: Enhance and protect a diverse, family-oriented community where neighborhoods are safe, protected from adverse impacts, well maintained and actively revitalized. Environmental Sustainability & Preservation: Preserve Scottsdale’s desert environment and natural resources, and honor the city’s heritage and character. Transportation: Strengthen the transportation system for the safe, efficient and affordable movement of people and goods. Economy: Position Scottsdale for short-term and long-term economic prosperity by strengthening, expanding and diversifying our economic resources. Public Safety: Protect Scottsdale residents and visitors by providing quality public safety and homeland security services. Fiscal and Resource Management: Provide the means to reach other goals by ensuring Scottsdale is fiscally responsible and fair in its management of taxpayer money and city assets, and coordinates land use and infrastructure planning within the context of financial demands and available resources. Open and Responsive Government: Make government accessible, responsive and accountable so that decisions reflect community input and expectations.

Program 09/10 Objectives:

Examine and adopt a fiscally sound budget that preserves the City's long-term fiscal stability. Continue to pursue policies that preserve and enhance the quality of life and economic prosperity for the Scottsdale community.

Program Provided in Partnership With:

City Manager, city departments, parties interested in promoting Scottsdale interests

Program Customers:

Scottsdale citizens, visitors, businesses and federal, state, regional and local government organizations

Special Equipment:

None

Basic Equipment:

Standard office equipment, personal computers, cell phones, pagers

City Council's Broad Goal(s)

- Neighborhoods
- Environmental Sustainability & Preservation
- Transportation
- Economy
- Public Safety
- Fiscal and Resource Management
- Open and Responsive Government

Program Staffing	
1 FT Assistant to Mayor/Council	1.00
6 FT City Councilman	6.00
1 FT Executive Assistant	1.00
1 FT Executive Secretary to Mayor	1.00
1 FT Management Assistant to Mayor	1.00
1 FT Mayor	1.00
Total Program FTE	11.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of Boards and Commissions vacancies appointed by City Council	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	345,208	946,184	929,163	790,904
Grants / Trusts / Receipts	115,590	100,000	2,941	0
Total Program Budget	\$460,798	\$1,046,184	\$932,104	\$790,904
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	226,022	793,499	798,530	645,843
Contractual Services	199,069	222,685	113,074	127,061
Commodities	35,707	30,000	20,500	18,000
Total Program Budget	\$460,798	\$1,046,184	\$932,104	\$790,904

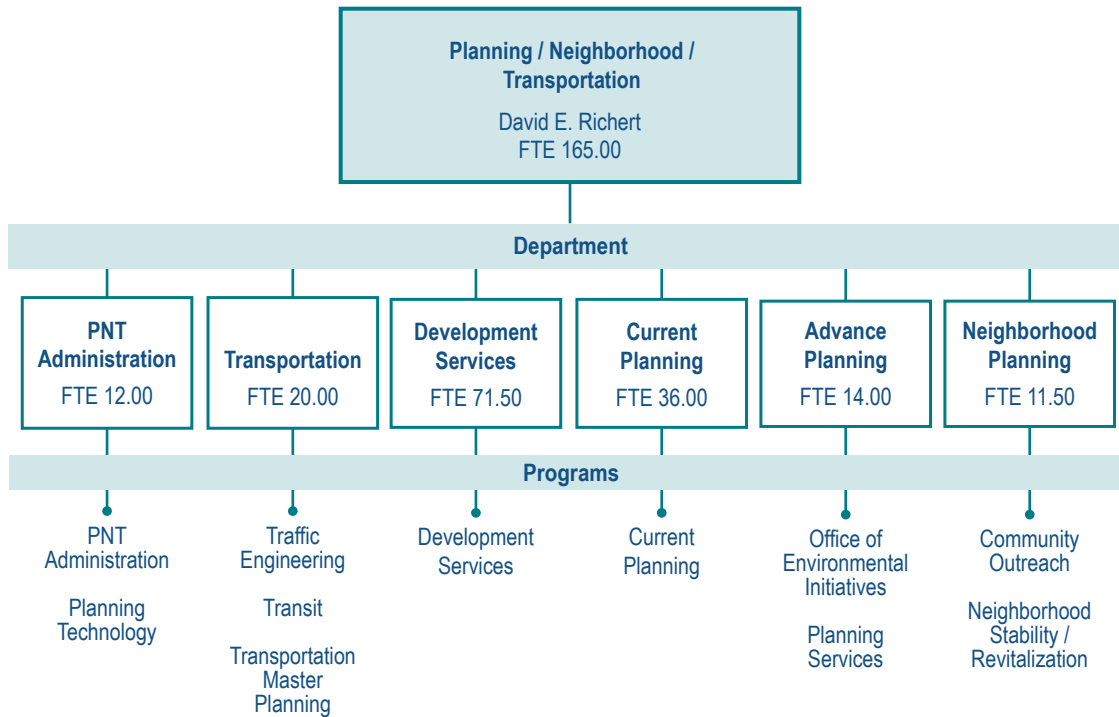
Prior Year Highlights
Increased citizen input and participation with the creation of the Ad Hoc Citizen Trails Task Force, Budget Review Commission, Charter Review Task Force and the McDowell Road Corridor/South Scottsdale Economic Development Task Force.
Adopted the Transportation Master Plan Implementation Program, the Ad Hoc Citizen Trails Task Force recommendations to implement the Trails Master Plan and the Updated Downtown Character Area Plan.



Planning, Neighborhoods & Transportation

Mission

Work with Citizens to build and preserve Scottsdale as a great community.



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	220.15	215.00	203.00	165.00
% of City's FTEs				6.33 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	18,661,335	19,879,661	20,776,643	14,784,966
Contractual Services	13,040,585	16,889,204	15,547,926	14,882,138
Commodities	649,693	797,359	661,438	466,334
Capital Outlays	97,508	11,500	11,000	20,000
Total Program Budget	\$32,449,121	\$37,577,724	\$36,997,007	\$30,153,438

Planning, Neighborhoods & Transportation | ADMINISTRATION

Program Description:

The Administration program provides the leadership and management of the Division. Ensuring that there are procedures and resources necessary to carry out leadership goals and that the financial infrastructure is in place to most effectively leverage local, regional and federal funding for Transportation services. The program also provides budget, accounting, strategic planning and policy analysis to our internal and external customers.

Trends:

The city is shifting from an emphasis on development growth in the northern area to infill and revitalization in the southern and central areas of the community. Infill development is inherently more complex than new construction, requiring extensive community involvement and comprehensive building and infrastructure analysis. Emphasis in the upcoming year will be on working with residents and business owners on area, neighborhood and corridor plans, leading up to the General Plan Update in 2011.

Program Broad Goals:

Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council. Provide excellent relations with Council, staff and citizens. Provide excellent stewardship of financial resources through contract and grant administration, budget and accounting, operational analysis, monitoring, and reporting.

Program 09/10 Objectives:

Ensure all projects committed to, based on City Council and departmental work plans, are completed within established timelines. Continue to position the City as an effective participant in regional issues. Promote increased business acumena and fiscal accountability.

Program Provided in Partnership With:

City Council, Development Review Board, Planning Commission, Transportation Commission, and City Leadership.

Program Customers:

Scottsdale citizens, City Council, and other City Divisions.

Special Equipment:

Community Development System (CDS), SmartStream, Adobe products.

Basic Equipment:

Personal computers, network printers, telephones, and cell phones.

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Chief Plng & Dvlpmnt Officer	1.00
1 FT GM Citizen & Neighborhood Res	1.00
1 FT Management Analyst, Sr	1.00
1 FT Mng Dir Pln, Neig, Trans, Asst	1.00
1 FT Mng Exec Dir Plan, Neig, Trans	1.00
1 FT Office Coordinator	1.00
Total Program FTE	7.00

Planning, Neighborhoods & Transportation | ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Ensure all projects committed to, based on City Council and departmental work plans, are completed within established timelines.	90%	95%	100%	100%
Develop departmental vision, goals and work plan with appropriate linkages to City Council expectations and regularly communicate/update divisional expectations.	90%	95%	100%	100%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Restructure departments for appropriate and enhanced services.	97%	97%	98%	99%
Ensure timely and comprehensive community involvement in the development process.	90%	98%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fees/Charges	1,689,854	2,065,744	1,903,081	1,311,460
Special Revenue Fund Support	498,590	659,024	716,089	141,675
Total Program Budget	\$2,188,445	\$2,724,768	\$2,619,170	\$1,453,135
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,728,644	2,003,478	1,982,528	999,756
Contractual Services	395,918	635,495	555,897	420,784
Commodities	49,900	85,795	80,745	32,595
Capital Outlays	13,983	0	0	0
Total Program Budget	\$2,188,445	\$2,724,768	\$2,619,170	\$1,453,135

Prior Year Highlights
Ensured all projects committed to City Council and City Leadership were completed.
Continued to evaluate organizational structure to insure that adequate resources are applied as required.
Reviewed, updated and implemented a user-fee structure that reasonably reflects the context of entire Organization and Community Goals.

Planning, Neighborhoods & Transportation | PLANNING TECHNOLOGY

Program Description:

This program provides frontline support for department staff who utilize automation to complete daily work and provides departmental support for MS Office, computer hardware on desktops and ruggedized field laptops, plotters, and scanners. Software supported includes City wide support for Community Development System, Kofax Ascent, Arcview, Adobe and a large variety of technical applications for professional engineering and planning staff.

Trends:

Staff depends on technology everyday to complete complicated analysis and graphical tasks, for information and tracking every phase of the development process. Presenting issues in a graphical manner can help decision makers understand the issues. It is critical that we provide easy access to information and interaction through the Web. Electronic submittal of digital plans for review is just one example of a service enhanced through technology. Location based query of all systems is becoming more critical.

Program Broad Goals:

Planning Neighborhood Transportation Technology group provides reliable and flexible technologies supported by excellent customer service, technical support and innovation.

Program 09/10 Objectives:

Develop surveys to assess if the information in CDS is useful, current, and accurate, as well as meets the expectations of the users. Develop technology-training programs to help staff within the department and throughout the City do their jobs more effectively. Integrate document management with Community Development.

Program Provided in Partnership With:

Information Technology

Program Customers:

Citizens

Special Equipment:

Digital Cameras, Video Cameras, FrontPage, Sketch Up, Google Earth Pro, AutoCAD 2010, and Citrix

Basic Equipment:

Desktop Computers, Plotters, Projectors, Scanners, Laptops, ArcMap, MS Office, Sketch Up, Adobe Creative Suite, Kofax scanning software Community Development System, Code Enforcement System and Hummingbird Document Management, Cell Phone

City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing	
1 FT Customer Relations Associate	1.00
1 FT Systems Integrator	1.00
1 FT Systems Integrator, Lead	1.00
1 FT Technology Coordinator	1.00
1 FT Technology Specialist	1.00
Total Program FTE	5.00

Planning, Neighborhoods & Transportation | PLANNING TECHNOLOGY

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
To apply creativity and innovation to the delivery of service.	2	2	2	2
Annually review, update existing web technologies.	5 reviewed	6 reviewed	6 reviewed	6 reviewed

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Implement 1 new technology per year for internal or external use.	2	2	2	2

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fees/Charges	612,106	537,700	510,015	473,294
Total Program Budget	\$612,106	\$537,700	\$510,015	\$473,294
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	502,542	485,280	457,595	420,079
Contractual Services	61,405	30,920	30,920	32,315
Commodities	48,119	21,500	21,500	20,900
Capital Outlays	40	0	0	0
Total Program Budget	\$612,106	\$537,700	\$510,015	\$473,294

Prior Year Highlights
Public web site that shows Plans, Building Permits, Right of Way permits, Code Enforcement, Development Cases, Crimes, and Capital Improvement Projects (active and pending).
Support for technology in the City Hall Kiva and the Kiva conference room. This includes providing staff for all public meetings in these spaces. Providing sound, video projection and video recording for public meeting held by the Planning department.
Begin to integrate data from CDS, BIPS, SDE data, Hummingbird access into 1 interactive map, project name BIG MAP

Planning, Neighborhoods & Transportation | DEVELOPMENT SERVICES

Program Description:

Development Services includes Plan Review, Stormwater Management, Permitting, Records, and Inspection programs that assures compliance with all applicable building, engineering, drainage, planning codes and ordinances.

Trends:

Build and preserve Scottsdale as a great community. Deliver quality customer service through the timely review and inspection of building, floodplain management, engineering and fire plans and projects.

Program Broad Goals:

Provide quality and timely plan review for all engineering, building and fire submittals. Accurately survey new infrastructure (pavement, waterlines, sewer lines, etc.) in a timely manner. Provide quality and timely inspections. Ensure that the City complies with all mandates regarding stormwater management, including participation in the National Flood Insurance Program (NFIP) and the National Pollutant Discharge Elimination System (NPDES).

Program 09/10 Objectives:

Complete plan review within 30 calendar days. All inspections comply with City Codes & Ordinances and Maricopa Association of Government specifications. Complete the City's revised stormwater master plan with enhanced modeling of watercourses in northern Scottsdale.

Program Provided in Partnership With:

Scottsdale citizens, Water Resources, Municipal Services, Risk Management and the Federal Emergency Management Agency

Program Customers:

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, utility companies, and other City departments

Special Equipment:

Community Development System (CDS), Cashiering for Windows, credit card authorization, SmartStream, Hydrologic, hydraulic and sediment transport software, severe weather warning system, emergency response communications equipment, stormwater monitoring sampling stations and DWF Composer

Basic Equipment:

Personal computers, network printers, telephones, fax machines, plotter, scanner, ruggedized laptops, cell phones, GPS land surveying devices, and large copier

City Council's Broad Goal(s)

Environmental Sustainability & Preservation
Public Safety

Program Staffing	
1 FT ADA Coordinator	1.00
1 FT Bldg Insp Training Officer	1.00
1 FT Building Inspection Manager	1.00
4 FT Civil Engineer	4.00
4 FT Civil Engineer, Sr.	4.00
1 FT Development Engineering Mgr	1.00
2 FT Development Services Manager	2.00
1 FT Development Services Managr, Sr	1.00
15 FT Development Services Rep II	15.00
2 FT Drainage Inspector	2.00
1 FT Field Engineering Manager	1.00
1 FT Field Engineering Supervisor	1.00
18 FT Inspector II	18.00
5 FT Plans Examiner	5.00
4 FT Plans Examiner, Sr.	4.00
1 FT Plng & Development Svcs Dir	1.00
2 FT Secretary	2.00
1 FT Storm Water Planning Director	1.00
4 FT Stormwater Engineer, Sr	4.00
1 FT Structural Engineer, Sr.	1.00
1 FT Structural Plans Examiner	1.00
1 PT Secretary	0.50
Total Program FTE	
	71.50

Planning, Neighborhoods & Transportation | DEVELOPMENT SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide timely and quality construction document review for engineering, building and fire plan submittals by completing plan review within 30 calendar days	97%	98%	99%	99%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of inspections performed within 24 hours	99%	99%	99%	100%
FEMA Community Rating System score. (Measures how well the City manages its flood plains based on federal audit; lower numbers are better. Best score in Arizona=6, which is in the 95th percentile nationally)	6	6	6	6

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fees/Charges	8,389,054	9,245,937	10,129,565	7,372,277
Grants / Trusts / Receipts	0	732,000	732,000	732,000
Total Program Budget	\$8,389,054	\$9,977,937	\$10,861,565	\$8,104,277

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	7,760,313	7,811,407	8,911,818	6,072,051
Contractual Services	457,950	2,001,247	1,794,575	1,880,268
Commodities	157,687	160,283	150,172	146,958
Capital Outlays	13,104	5,000	5,000	5,000
Total Program Budget	\$8,389,054	\$9,977,937	\$10,861,565	\$8,104,277

Prior Year Highlights

Conducted over 160,000 out in the field inspections to verify quality and safety.

Issued 2,500 Certificate of Occupancy (C of Os).

Updated the Design Standards & Policies Manual to include new and highlighted sections.

Planning, Neighborhoods & Transportation | CURRENT PLANNING

Program Description:

Current Planning supports the development and improvement of property in a way that protects the public's health, safety and welfare, recognizes landowners' rights, and achieves a lasting value and quality of life that meets community expectations to maintain Scottsdale's unique character and quality design standards.

Trends:

Build and preserve Scottsdale as a great community. Provide citizens with information as part of the development review and approval process. Provide development project review, land use policy review and design services through implementation of the City's General Plan, Zoning Ordinance and Design Guidelines.

Program Broad Goals:

Ensure timely and comprehensive community involvement in the processing of development requests. Provide comprehensive and consistent analysis of all projects and planning issues. Assist in implementing strategic short-term and long-range plans and guidelines for the City that address the issues of revitalization in the maturing portions, as well as developing areas of the community, and that promote Scottsdale's unique character and quality.

Program 09/10 Objectives:

Assure the compliance of private development proposals and City projects with the City's General Plan, Zoning Ordinance, architectural design standards, streetscape design, scenic corridor guidelines and other policies. Provide predictability for development review by providing a well defined entitlement process and clear communication of expectations with applicants and stakeholders. Provide support and assistance to the applicable Boards, Commissions and to City Council to assure that all due process legal obligations are met and provide them with the best available date and information regarding their decision-making responsibilities.

Program Provided in Partnership With:

City Council, Development Review Board, Planning Commission, the Downtown Group, Economic Vitality

Program Customers:

Scottsdale citizens, City Council, City employees, Commissioners, Developers, and Architects

Special Equipment:

Community Development System (CDS), Adobe Illustrator, Photoshop, PageMaker, Quark, Microsoft Project, Crystal Reports Pro, Ironpoint Content Management, and MS Publisher

Basic Equipment:

Personal computers, laser printers, fax machine, plotter, scanner, laptops, telephones, cell phones.

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Design/DRB Liaison	1.00
2 FT Inspector II	2.00
6 FT Planner	6.00
7 FT Planner, Associate	7.00
2 FT Planner, Principal	2.00
8 FT Planner, Sr.	8.00
1 FT Planning Administration Managr	1.00
2 FT Planning Assistant	2.00
3 FT Planning Specialist	3.00
1 FT Plng & Development Svcs Dir	1.00
1 FT Secretary	1.00
1 PT Planner, Sr.	0.50
1 PT Planning Specialist	0.50
Total Program FTE	36.00

Planning, Neighborhoods & Transportation | CURRENT PLANNING

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Develop surveys for City Council, as well as Boards and Commissions to assess if the quality of information provided meets their expectations	3 surveys 90% positive	1 surveys 90% positive	2 surveys 90% positive	2 surveys 90% positive
Provide applicant with pre-application meeting within 30 days of submitting request	100%	100%	100%	100%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Complete 100% of our committed work plan items	98%	98%	99%	99%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fees/Charges	3,172,314	3,442,033	3,407,404	3,132,634
Total Program Budget	\$3,172,314	\$3,442,033	\$3,407,404	\$3,132,634
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,917,136	3,093,459	3,116,794	2,900,447
Contractual Services	192,229	301,044	248,080	196,657
Commodities	62,060	42,530	37,530	35,530
Capital Outlays	890	5,000	5,000	0
Total Program Budget	\$3,172,314	\$3,442,033	\$3,407,404	\$3,132,634

Prior Year Highlights
Processed 35 types of Development Applications with over 500 brought to public hearing.
Held 500+ Pre-Applications conferences, providing applicants with a Pre-application meeting within two weeks of submitting a request.
Implemented Solar Panel Placement Guidelines to assist over-the counter-reviews.
Proactively processed Zoning Ordinance text amendments including the Dust Ordinance, Minor Variance Amendment Procedure, Residential Healthcare Facilities, ESL Density Incentive and the PUD Ordinance.

Planning, Neighborhoods & Transportation | PLANNING SERVICES

Program Description:

Advance Planning supports and engages the community in establishing and maintaining a city wide vision, as well as long-range plans and policies that direct all aspects of the community, such as – shaping the physical form, character, design and land use.

Trends:

Maintain and enhance Scottsdale as a great community through public outreach and long-range visioning. Provide citizens with direct input into shaping the future of the community, through extensive public participation programs, and provide information to the community with regard to the General Plan and Neighborhood planning efforts.

Program Broad Goals:

Provide comprehensive and consistent analysis of all General Plan and Neighborhood Plan projects and planning issues. Use teamwork and collaboration with all employees and departments to achieve community expectations. Develop areas of the community that promote Scottsdale's unique character and quality.

Program 09/10 Objectives:

Compliance with Arizona state statute mandate to update the Scottsdale General Plan every ten years including conducting an extensive public outreach and information campaign, creating an updated General Plan document for future Council adoption and ratification by the voters. Completion of two Community Area Plans – Greater Airpark and Southern Scottsdale. Actively integrate policies and plans for character and neighborhood areas in the review and approval process for development projects.

Program Provided in Partnership With:

City Council, Planning Commission, all other city Boards & Commissions, Scottsdale citizens

Program Customers:

Scottsdale citizens (residents, businesses, property owners), City Council, city departments, city Boards & Commissions, development community

Special Equipment:

Community Development System (CDS), Adobe Illustrator, Photoshop, InDesign; PowerPoint, FrontPage, and MS Publisher, SketchUp, CommunityViz, GoogleEarth

Basic Equipment:

Personal computers, laser printers, fax machine, plotter, scanner, laptops, telephones, cell phones, public outreach materials & supplies

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Program Staffing	
1 FT Design Studio Planner	1.00
1 FT Planner	1.00
1 FT Planner, Principal	1.00
3 FT Planner, Sr.	3.00
3 FT Project Coordination Manager	3.00
1 FT Secretary	1.00
Total Program FTE	
	10.00

Planning, Neighborhoods & Transportation | PLANNING SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
General Plan, Character/Community Area Plan, & Neighborhood Plan Creation/Adoption Programs	1	1	3	3
Conduct Public Outreach Programs for General Plan, Character/Community Area Plans, Neighborhood Plans	1	2	3	4

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
General Plan, Character Area Plan, Neighborhood Plan Creation/Adoption Programs	100%	100%	100%	100%
Public Outreach Programs Conducted for Downtown Plan & Downtown Town Hall Event, Airpark, Southern Scottsdale & General Plan	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fees/Charges	1,519,187	1,602,889	1,527,694	1,067,639
Total Program Budget	\$1,519,187	\$1,602,889	\$1,527,694	\$1,067,639
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,255,140	1,281,990	1,249,187	858,780
Contractual Services	223,280	261,494	239,102	189,454
Commodities	38,177	59,405	39,405	19,405
Capital Outlays	2,589	0	0	0
Total Program Budget	\$1,519,187	\$1,602,889	\$1,527,694	\$1,067,639

Prior Year Highlights

Creation & adoption of the Downtown Character Area Plan including extensive public participation program, Planning Commission recommendation, and City Council adoption.

Conducted a General Plan assessment and created the General Plan assessment report in preparation for the upcoming 2011 General Plan update.

Recipient of the American Planning Association Arizona Chapter award for Best Public Participation Program – Downtown Plan.

Published Urban Design in the Sonoran Desert, Scenic Corridor and Trails Analysis article in a national APA publication.

Presented/hosted four conference sessions at the 2008 Arizona Chapter APA State Conference.

Planning, Neighborhoods & Transportation | OFFICE OF ENVIRONMENTAL INITIATIVES

Program Description:

The Office of Environmental Initiatives is responsible for working with City leaders in adopting a city-wide environmental/energy policy and supporting all City departments with energy management, environmental compliance, and environmental planning. This program provides a strategic and consistent approach to environmental sustainability through education, technical legislative review, Green Building, energy efficiency, data collection and annual reporting.

Trends:

Within a year the division will complete internal audits to enhance the operational effectiveness of the Environmental Management System, institutionalize the Arizona Environmental Performance Track to reduce regulatory inspections and streamline reporting requirements; and consider revising the City's energy policy based on recommendations of EQAB. Increased involvement in the voluntary Green Building program for residential development. Growing demand and interest in clean fuels for vehicles. Researching advancing technologies toward greater environmental sustainability and energy efficiency.

Program Broad Goals:

Create a strategic plan to address the Mayor and City Council's goals for environmental sustainability and the City's Energy Plan. Evaluate the feasibility to implement renewable energy initiatives. Promote a culture to engage all City employees in practices that embrace energy efficiency and environmental sustainability. Continually improve environmental awareness, compliance and responsiveness within the organization.

Program 09/10 Objectives:

Administer/manage/maintain enhanced Citywide EMS by conducting a minimum of 50 internal walk through audits. Ensure a successful EMS audit conducted by an independent third party. Develop performance measures for environmental/energy sustainability initiatives. Develop an annual report on all environmental/energy sustainability initiatives.

Program Provided in Partnership With:

The City's Environmental Quality Advisory Board, all departments with environmental compliance requirements/strategic planning needs for energy and water issues, City operations that generate hazardous waste, City facilities with Underground Storage Tanks (USTs) and/or Above Ground Tanks (ASTs), Risk Management, City Attorney

Program Customers:

City Council, City employees, Federal and State regulatory agencies, Scottsdale citizens, Environmental Quality Advisory Board members, Green Building, Energy Advisory and Water Advisory Committees.

Special Equipment:

IsoSoft intranet environmental compliance software, CPI on-line environmental regulations subscription service, City truck, personal protective equipment, hazardous material, waste labels, placarding, spill control equipment, leak monitoring equipment, digital camera, CDS, SmartStream, Crystal Report Writer, PC Anywhere 10.0, CardScan

Basic Equipment:

PCs, Blackberry Cellular Phone/PDA, printer, fax machine, Video Conferencing Equipment, Proximas, laptop computer

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Program Staffing	
1 FT Environ Sustainability Analyst	1.00
1 FT Green Building Program Manager	1.00
1 FT Planner, Environment	1.00
1 FT Planner, Principal	1.00
Total Program FTE	4.00

Planning, Neighborhoods & Transportation | OFFICE OF ENVIRONMENTAL INITIATIVES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Verify the increase in the number of city-owned buildings built to LEED Gold standards	3	2	2	2

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide timely and quality construction document review for building plan submittals by completing plan review within 30 calendar days	97%	98%	99%	99%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	294,854	900,449	710,426	552,994
Special Revenue Fund Fees/Charges/Donations	88,684	149,989	149,989	60,000
Total Program Budget	\$383,538	\$1,050,438	\$860,415	\$612,994
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	174,091	599,793	453,820	402,712
Contractual Services	164,668	386,695	361,695	170,482
Commodities	44,780	63,950	44,900	39,800
Total Program Budget	\$383,538	\$1,050,438	\$860,415	\$612,994

Prior Year Highlights
Completed 75 internal Environmental Management System program audits.
Maintained "Conditionally Exempt Small Quantity Generator" status for all City facilities.
One of four organizations, and the only public agency, accepted into Arizona's Environmental Performance Track, and for the second time, again as the only municipality, accepted into EPA's national Environmental Performance Track.

Planning, Neighborhoods & Transportation | TRANSPORTATION MASTER PLANNING

Program Description:

The Transportation Master Planning program is responsible for anticipating future community and regional transportation needs and ensuring that a multi-modal system is built in an ordered and timely fashion. Key processes include capital planning, master planning for all modes, and integration of parking, trip reduction, operation of transit and special needs transportation services, and regional coordination. Planning develops long-range plans for streets, transit, bikeways, unpaved trails, sidewalks, and downtown parking. It reviews private developer proposals to ensure that long-range transportation impacts are considered and infrastructure completion is appropriately timed. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies and environmental assessments. It explores policy-level decisions regarding methodologies to finance transportation infrastructure.

Trends:

With the adoption of the Transportation Master Plan in January 2008, the City Council has developed updated policies, programs and projects that will need to be implemented over the course of the next 20 years. Key to these efforts will be the community's continuing desire to provide transportation choices, participate in regional transportation issues, protect quality of life and manage congestion. Specific outputs from the Transportation Master Plan, such as the travel demand forecast model and updated design guidelines, will be incorporated into the development review process. The Transportation Master Plan will also provide guidance for our community's interactions with regional transportation agencies such as the Maricopa Association of Governments, Valley Metro, Valley Metro Rail and the Arizona Department of Transportation.

Program Broad Goals:

Prepare and implement modal master plans that meet future travel demand. Conduct 'front end' transportation planning for specific public and private capital projects. Ensure that Scottsdale is well positioned to take advantage of regional and federal funding opportunities and actively participate in the discussion of critical regional transportation planning issues.

Program 09/10 Objectives:

Provide effective and smooth implementation of infrastructure improvements approved in the 5-year Capital Improvement Plan, including projects under the regional half-cent transportation sales tax. Continue to implement the Transportation Master Plan adopted by the City Council in early 2008. Secure American Recovery and Reinvestment Act funding and proceed with implementation of Loop 101/Scottsdale Rd. transit facility.

Program Provided in Partnership With:

Police Department, Downtown Group, Economic Vitality, Capital Project Management, Community Services, Intergovernmental Relations, Maricopa Association of Governments, Arizona Department of Transportation, Valley Metro/Regional Public Transportation Authority, Metro.

Program Customers:

Scottsdale citizens, neighborhood and community groups, City Council, area municipalities.

Special Equipment:

Land Information System, Desktop publishing, TransCAD, ArcGIS software, GPS Survey.

Basic Equipment:

Personal Computers, Microsoft Office Suite, City vehicle.

City Council's Broad Goal(s)

Transportation

Program Staffing	
2 FT Transportation Planner, Sr.	2.00
1 FT Transportation Plng & Svcs Dir	1.00
2 FT Transportation Plnr, Principal	2.00
Total Program FTE	5.00

Planning, Neighborhoods & Transportation | TRANSPORTATION MASTER PLANNING

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of development plan reviews and special studies	143	140	130	130

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Major transportation capital improvement projects completed	12	15	14	11

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	632,435	1,008,329	859,799	854,890
Total Program Budget	\$632,435	\$1,008,329	\$859,799	\$854,890
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	583,711	612,006	501,228	512,296
Contractual Services	44,300	393,323	356,571	342,594
Commodities	2,073	1,500	1,000	0
Capital Outlays	2,351	1,500	1,000	0
Total Program Budget	\$632,435	\$1,008,329	\$859,799	\$854,890

Prior Year Highlights
The Transportation Master Plan Implementation Program was adopted by City Council in January 2009.
Completed bicycle and path improvements in the Pima Road corridor and Via de Ventura to Via Linda. Also completed the east segment of the Indian School bicycle and pedestrian improvements.
Achieved ADOT self-certification for capital projects, improving the cost effectiveness of project management.

Planning, Neighborhoods & Transportation | TRANSIT

Program Description:

The Transit program plans and coordinates the service and infrastructure for the City's transit system and operates and maintains the system via private sector vendors. It administers contracts for fixed-route transit, paratransit, the Cab Connection program, and specialty transit such as the Scottsdale Trolley services and the Giants Shuttle.

Trends:

Strong citizen demand continues for the local circulator service (trolleys). Adoption of the Transportation Master Plan was completed in early 2008 and will lead to significant efforts associated with the implementation of the near term system improvements contained in the plan. Regional coordination will continue in a number of areas including implementation of the Proposition 400 regional plan, participation in Valley Metro Rail planning studies, and participation with the Maricopa Association of Governments in a Regional Transit Framework Study to look at transit needs not addressed by Proposition 400.

Program Broad Goals:

Provide for an efficient, convenient, accessible and safe transit system. Increase transit ridership to reduce growth in single occupancy vehicle usage. Plan for and operate a system that connects to the regional system.

Program 09/10 Objectives:

Continue effective performance of the fixed route, Trolley, Dial-a-Ride, and Cab Connection services. Continue to implement the Proposition 400 transit improvements. Complete the Mustang Transit Center and the SkySong (Arizona State University/Scottsdale) Transit Center. Complete Americans with Disabilities Act accessibility improvements on 48 bus stops, bringing the City's entire inventory of bus stops into ADA compliance.

Program Provided in Partnership With:

Traffic Engineering, Risk Management, Purchasing, Capital Project Management and Planning, Legal, Valley Metro/Regional Public Transportation Authority, Valley cities, Maricopa Association of Governments, Scottsdale Convention and Visitors Bureau, The Downtown Group

Program Customers:

Scottsdale citizens, transit riders, City employees, visitors

Special Equipment:

Transit buses, trolleys, Loloma Transit Center, transit shelters, bus stop signs and furnishings

Basic Equipment:

Personal Computers, Microsoft Office Suite, City vehicle, cell phones, digital camera, ArcInfo software

City Council's Broad Goal(s)

Transportation

Fiscal and Resource Management

Program Staffing	
1 FT Maintenance Worker III	1.00
1 FT Transit Manager	1.00
1 FT Transportation Planner, Sr.	1.00
1 FT Transportation Rep, Sr.	1.00
Total Program FTE	4.00

Planning, Neighborhoods & Transportation | TRANSIT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Total Citywide transit ridership (bus, Dial-a-Ride, circulators, Cab Connection)	2,365,204	2,584,837	3,000,000	3,100,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Net Cost per passenger	\$4.60	\$3.94	\$3.33	\$3.22

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	10,739,223	11,591,338	10,850,297	10,736,822
Total Program Budget	\$10,739,223	\$11,591,338	\$10,850,297	\$10,736,822
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	288,099	341,329	409,246	333,389
Contractual Services	10,360,177	11,137,259	10,352,801	10,300,433
Commodities	89,233	112,750	88,250	93,000
Capital Outlays	1,714	0	0	10,000
Total Program Budget	\$10,739,223	\$11,591,338	\$10,850,297	\$10,736,822

Prior Year Highlights
Expanded the Neighborhood Connector, roughly doubling its route mileage.
Expanded fixed route service with the addition of Express Route # 511, providing service to Chandler, Scottsdale Community College, the 90th St. (Mustang Library) corridor and the City of Scottsdale Airport. This route is operated with Proposition 400 regional funds.
Completed an Americans with Disabilities Act assessment of the City's entire inventory of bus stops and completed accessibility improvements on five bus stops.

Planning, Neighborhoods & Transportation | TRAFFIC ENGINEERING

Program Description:

Traffic Engineering includes Analysis and Design and Right of Way Management programs. These programs ensure Scottsdale’s street network operates safely and efficiently through simulation and analysis of traffic volumes, impacts and accident rates, recommendation and design of traffic calming solutions and right-of-way management, especially when impacted by construction projects or special events. It ensures staff maximizes the use of technology to increase the capacity of the roadway and transit systems.

Trends:

The demands and expectations on the City roadway system continue to increase. Attendance at signature special events continues to increase, placing a greater demand on the transportation system and requiring extensive traffic control planning and operation. Technology continues to advance, offering better solutions to maximize the City's transportation infrastructure capacity.

Program Broad Goals:

Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices. Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information and technical guidelines and practices in decision-making. Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review traffic impact studies in a timely and professional manner.

Program 09/10 Objectives:

Determine appropriate traffic control device types and placements through collection of traffic data, analysis of roadway conditions, and application of professional standards. Implement necessary circulation improvements and adjustments. Measure performance and effectiveness of existing traffic control devices through collection and analysis of traffic data. Evaluate and compare existing conditions to professional standards. Implement neighborhood traffic program policies and procedures in cooperation with neighborhood groups and citizen requests.

Program Provided in Partnership With:

Risk Management, Capital Project Management, Police, City of Scottsdale Fire Department, Arizona Department of Transportation.

Program Customers:

Users of the roadway network, neighborhoods, City Manager, Risk Management, Intelligent Transportation Systems.

Special Equipment:

Specialized computer software, federal and state standards and guidelines, traffic counters, specially equipped vehicles, traffic control devices.

Basic Equipment:

Personal Computers, Microsoft Office Suite, professional publications/reference materials.

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Right of Way Manager	1.00
1 FT Traffic Engineer, Principal	1.00
4 FT Traffic Engineer, Sr.	4.00
1 FT Traffic Engineering & Ops Dir	1.00
3 FT Traffic Engineering Tech, Sr.	3.00
1 FT Traffic Engrng Technician Supv	1.00
Total Program FTE	
	11.00

Planning, Neighborhoods & Transportation | TRAFFIC ENGINEERING

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Traffic Control and Speed Limit studies completed	20	10	20	20
Neighborhood Traffic projects completed	5	4	6	6

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Property and liability loss expenditure per Risk Management	\$588,934	\$458,856	\$468,585	\$480,000

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	1,654,606	1,790,920	1,733,548	1,897,901
Total Program Budget	\$1,654,606	\$1,790,920	\$1,733,548	\$1,897,901
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,004,621	1,122,644	1,128,423	1,137,122
Contractual Services	576,912	659,076	602,975	758,629
Commodities	20,114	9,200	2,150	2,150
Capital Outlays	52,959	0	0	0
Total Program Budget	\$1,654,606	\$1,790,920	\$1,733,548	\$1,897,901

Prior Year Highlights
Completed seven school safety audits along with construction of four school transportation projects to improve operations and safety.
Completed modification of City Ordinance necessary to implement the Right of Way management program.
Designed traffic signal installations for 5 new intersections, modifications to 15 existing signals, provided traffic engineering input for 2 Character Area Plan updates, and reviewed traffic impacts for 7 major development sites.

Planning, Neighborhoods & Transportation | COMMUNITY OUTREACH

Program Description:

The Neighborhood Services program provides a point of contact for citizens and neighborhood groups on broad community issues. Citizen Liaisons manage issues by investigating concerns with appropriate departments, and following up to reach resolution. Citizen Liaisons also build relationships in the community through proactive neighborhood outreach. The division also takes the lead in organizing community events such as the Getting Arizona Involved in Neighborhoods (GAIN) event.

Trends:

During FY 2008/09, Citizen Liaisons worked with over 6,000 residents to resolve complex community issues and concerns. Twenty-three educational classes were offered through the Neighborhood College program, with approximately 400 citizens attending.

Program Broad Goals:

Build and sustain positive community relationships through citizen liaison efforts in proactive outreach to neighborhoods and helping resolve citizen issues. Enhance neighborhood education and civic involvement through ongoing education programs, community outreach and facilitated group discussions. Enhance the quality of life in neighborhoods by offering events that bring neighbors together for the betterment of the community.

Program 09/10 Objectives:

Develop a quarterly calendar of outreach events, develop neighborhood involvement plans with other departments to increase civic awareness and support planning initiatives, develop educational programs that will help educate citizens in a variety of areas through Neighborhood College classes, Neighborhood Enhancement Commission initiatives, and Scottsdale Pride Committee initiatives. Coordinate special events and programs such as Adopt-a-Road, Keep Scottsdale Beautiful, Neighborhood College, the Neighborhood Notification Program (NNP), Scottsdale 101, etc.

Program Provided in Partnership With:

Mayor and City Council, City Manager, Community Services, Municipal Services Administration, Capital Project Management, Police, Fire

Program Customers:

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

Special Equipment:

None

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Citizen Liaison	2.00
1 FT Communications & Cust Rel Mgr	1.00
1 FT Neighborhood Services Dir	1.00
2 FT Public Information Coordinator	2.00
1 FT Public Particip & Outreach Mgr	1.00
1 PT Customer Relations Associate	0.50
Total Program FTE	7.50

Planning, Neighborhoods & Transportation | COMMUNITY OUTREACH

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of citizens utilizing the services of the Liaisons to resolve issues and improve their neighborhoods per year	4,000	5,000	over 6,000	6,000
# of citizens participating in neighborhood education programs including Neighborhood College classes, Scottsdale 101, and Adopt-a-Road	1,000	1,500	2,200	1,500 *some programs discontinued

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of classes offered through the Neighborhood College class program	14	26	23	20

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,730,202	2,019,909	1,699,030	1,079,038
Total Program Budget	\$1,730,202	\$2,019,909	\$1,699,030	\$1,079,038
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,446,796	1,462,820	1,360,052	724,055
Contractual Services	212,112	442,043	267,192	276,737
Commodities	71,295	115,046	71,786	73,246
Capital Outlays	0	0	0	5,000
Total Program Budget	\$1,730,202	\$2,019,909	\$1,699,030	\$1,079,038

Prior Year Highlights
Neighborhood groups participated in the "Getting Arizona Involved in Neighborhoods" annual block party event with 32 parties and over 3,000 residents participating.
The "Keep Scottsdale Beautiful" program had 740 volunteers clean 105 miles of roadway during the Oct. Keep Scottsdale Beautiful Day and Apr. Keep Scottsdale Beautiful Month.
The Adopt-a-Road volunteer program grew to 118 registered groups with more than 1000 volunteers keeping 175 miles of Scottsdale roads adopted and cleaned.

Planning, Neighborhoods & Transportation | NEIGHBORHOOD STABILITY/ REVITALIZATION

Program Description:

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

Trends:

Housing development interest has increased in areas such as workforce housing opportunities. During the spring of 2008 the city awarded funds through our Neighborhood Enhancement Grant.

Program Broad Goals:

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service. Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods. Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

Program 09/10 Objectives:

Assist in initiation of new organizational policies and procedures to respond and resolve citizen issues. Develop a partnership with the Neighborhood Planning program to formalize an implementation strategy for adopted neighborhood plans. Initiate a program that proactively identifies neighborhoods in transition and identify and promote resources and opportunities available.

Program Provided in Partnership With:

Mayor and City Council, City Manager, Communications and Public Affairs, Community Services Planning and Administration, Municipal Services Administration, Learning and Organization Development.

Program Customers:

Scottsdale citizens, businesses, neighborhood groups

Special Equipment:

None

Basic Equipment:

Computer, Microsoft Office suite, telephone

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Community Planner	1.00
1 FT Exec Asst for Spec Projects	1.00
1 FT Executive Secretary	1.00
1 FT Neighborhood Resource Cntr Mgr	1.00
Total Program FTE	
	4.00

Planning, Neighborhoods & Transportation | NEIGHBORHOOD STABILITY/ REVITALIZATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Amount of grant funds awarded to assist neighborhoods with improvement projects through our Neighborhood Enhancement Program	\$28,905	\$59,250	\$70,00	\$70,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# qualified homeowners assisted with front yard granite replacement	30	40	40	40

NOTE: Historical information includes programs previously named Information Resources and Preservation, which have been reorganized to other Divisions beginning FY 2009/10.

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,428,011	1,701,463	1,807,170	596,814
Grants / Trusts / Receipts	0	0	130,900	64,000
Special Revenue Fund Fees/Charges/Donations	0	130,000	130,000	80,000
Total Program Budget	\$1,428,011	\$1,831,463	\$2,068,070	\$740,814
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,000,243	1,065,455	1,205,952	424,279
Contractual Services	351,634	640,608	738,118	313,785
Commodities	66,254	125,400	124,000	2,750
Capital Outlays	9,879	0	0	0
Total Program Budget	\$1,428,011	\$1,831,463	\$2,068,070	\$740,814

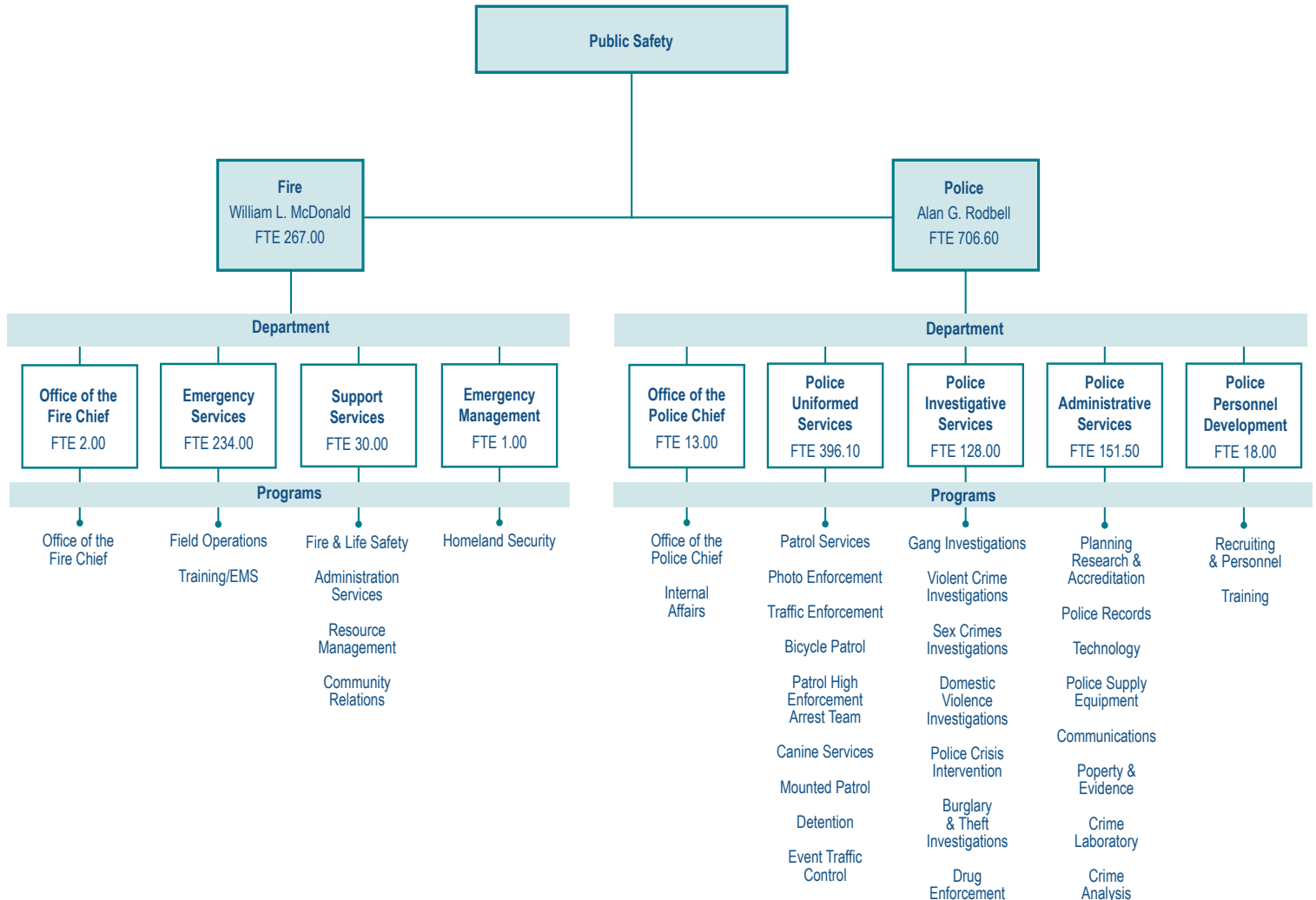
Prior Year Highlights
Increased operational efficiency by creating a satellite office at Scottsdale Airport for Team 3 of the Code Enforcement staff.
Facilitated neighborhood improvements in Scottsdale Estates including the installation of non-traditional seating at bus stops.



Public Safety

Mission

The Scottsdale Police Department, in partnership with the citizens of Scottsdale, recognizes the changing needs of our community and law enforcement's role in addressing those needs. Furthermore, we pledge EXCELLENCE, INITIATIVE AND INTEGRITY to enhance the quality of life throughout our City knowing those we serve deserve no less.



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	999.60	1,000.60	985.60	973.60
% of City's FTEs				37.34 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	91,494,563	97,448,937	99,267,968	94,668,106
Contractual Services	22,590,100	23,515,424	23,094,850	20,145,095
Commodities	3,814,127	3,364,312	3,218,583	2,541,224
Capital Outlays	705,436	346,904	520,437	254,602
Total Program Budget	\$118,604,226	\$124,675,577	\$126,101,838	\$117,609,027

Public Safety | OFFICE OF THE FIRE CHIEF

Program Description:

The Office of the Fire Chief provides leadership, direction, oversight, supervision, and support for all department personnel, programs, and functions. Additionally, strategic planning, major initiatives, recommendations regarding emergency resource deployment and employee development activities are provided by this program.

Trends:

Scottsdale is a diverse community whose population density ranges from a rural environment to high-rise housing units and dense commercial development, a wide-range of geographic features, and growth patterns that present challenges to the delivery of emergency services. The City has a strong commitment to neighborhoods and the Scottsdale Fire Department desires to positively influence the quality of life in the neighborhoods through advocacy on public safety issues and vigilant interaction with all aspects of our community. The City is host to significant signature public events and supports natural resources that may be impacted. Emergency Management, a City-wide resource under the Fire Department must be proactive in assessing disaster potential and preparing City government to prevent, respond to, mitigate, and recover from disasters that may threaten our events and resources.

Program Broad Goals:

Provide strategic leadership for fire protection, emergency medical services, and emergency preparedness in the City of Scottsdale. Align emergency response resources to the needs of the community. Achieve quality service through the use of performance standards and measures.

Program 09/10 Objectives:

Develop efficient and comprehensive models and programs designed to proactively protect the lives and property of Scottsdale's citizens, residents, visitors, workers, and business owners. Develop and implement additional standards, measurements, and benchmarks to assist the department in tracking and improving performance. Implement a strategy to assist the department in becoming internationally accredited by the Commission on Fire Accreditation International (CFAI). Work with all members of the Department to enhance opportunities and instances of employee participation and collaboration on important Department matters. Continue community outreach for and begin construction of new Eldorado Park Fire Station (Fire Station 1). Continue community outreach for and begin construction of new Cactus Acres Fire Station (Fire Station 8). Complete community outreach, programming, and design of Desert Mountain Fire Station (Fire Station 16). Secure site for permanent North Scottsdale/Desert Foothills Fire Station (Fire Station 13).

Program Provided in Partnership With:

Scottsdale citizens and businesses, City Manager, City Council, other City departments, media, and CFAI.

Program Customers:

Scottsdale citizens, businesses, and visitors, Fire Department employees, City Manager, City Council, other City departments, and media.

Special Equipment:

None

Basic Equipment:

Personal computers, phones, pagers, general office equipment, radios, uniforms, and vehicles.

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety
- Open and Responsive Government

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Fire Chief	1.00
Total Program FTE	2.00

Public Safety | OFFICE OF THE FIRE CHIEF

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of citizens provided fire safety information through community education events	45,751	60,000	70,000	85,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of Scottsdale population provided with fire safety information	19%	25%	29%	34%

Prior Year Highlights

Provided fire protection, fire prevention, and public education to several thousand citizens and businesses in Scottsdale through several innovative programs.

Continued work ensuring the Fire Department's comprehensive strategic plan identifying five strategic goals; community risk reduction, human resource management, physical resource management, administrative support, and community relations were our roadmap for success.

Initiated a robust volunteer program resulting in 71 volunteers assisting with department goals, such as instructing public education classes, visiting seniors in their homes to install smoke alarms and identify fall risks, and assisting with meeting our operational readiness.

Successfully designed and processed community involvement and programming for Fire Station 1 (Eldorado Park) and Fire Station 8 (Cactus Acres).

Collaborated with the Unified School Districts in Scottsdale to include Cave Creek and Paradise Valley to educate our youth and adults on fire safety issues.

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	415,874	393,976	360,134	304,457
Total Program Budget	\$415,874	\$393,976	\$360,134	\$304,457
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	324,018	329,741	312,574	253,827
Contractual Services	75,307	64,235	47,560	50,630
Commodities	16,549	0	0	0
Total Program Budget	\$415,874	\$393,976	\$360,134	\$304,457

Public Safety | FIRE EMERGENCY SERVICES

Program Description:

The Fire Emergency Services program is comprised of two divisions: Field Operations and Fire and Emergency Medical Services (EMS) Training. The Field Operations division provides the staffing and equipment to prevent and manage community emergency related activities, such as fires and emergency medical incidents. Some of the actions that support this mission include structural fire suppression activities, wild land fire preplanning and suppression, hazardous materials response, airport protection and rescue, special emergency operations, and the emergency care and treatment of ill and injured citizens. The Fire and EMS Training division is responsible for overall management of the department's fire, EMS, and special operations delivery. Actions that support this mission include the development, coordination, and delivery of a broad spectrum of training and continuing education to support responder certifications and a robust quality improvement program for fire and medical services.

Trends:

The current economic situation creates an environment in which valley fire departments rely on sharing resources to contain costs, including response and training resources. The Scottsdale Fire Department actively participates in this regional approach to maintain a high level of response capability within a fiscally conservative framework.

Program Broad Goals:

Promote a public safety partnership with the Police Department and involve the community to achieve the overall public safety goals of the City in order to provide the citizens, businesses, and visitors of Scottsdale with a high level of service and protection.

Program 09/10 Objectives:

Facilitate the continuation and expansion of the public access defibrillator (PAD) program to increase survivability rates for heart attack victims in the City of Scottsdale. Provide continuing education and training for all emergency response personnel. Update standards of coverage (SOC) and make recommendations on service level improvements. Prepare and plan for the impacts related to Scottsdale's special event season, including high profile events, such as the FBR golf tournament and Barrett-Jackson car auction.

Program Provided in Partnership With:

Fire Department management, City departments, local hospitals, regional automatic aid fire departments, and other community partners.

Program Customers:

Scottsdale citizens, visitors, businesses, city employees, and fire department employees.

Special Equipment:

Aircraft rescue and fire fighting equipment, hazardous materials response equipment, wild land firefighting equipment, confined space equipment, high angle equipment, and swift water rescue equipment.

Basic Equipment:

Computers, phones, pagers, general office equipment, radios, uniforms, vehicles, fire apparatus, hand tools, personal protective equipment, firefighting equipment, emergency medical equipment, medical supplies, cameras, and related training supplies, equipment, and facilities.

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
6 FT Fire Battalion Chief (56)	6.00
3 FT Fire Battalion Chief Day Asgn	3.00
51 FT Fire Captain (56)	51.00
3 FT Fire Captain Day Asgn	3.00
1 FT Fire Chief, Assistant	1.00
3 FT Fire Chief, Deputy	3.00
54 FT Fire Engineer (56)	54.00
1 FT Fire Training Specialist	1.00
110 FT Firefighter (56)	110.00
2 FT Secretary	2.00
Total Program FTE 234.00	

Public Safety | FIRE EMERGENCY SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of responses to calls for emergency services	22,894	22,936	23,000	22,500
Responses per capita	.096	.096	.096	.096
Average response time to urban calls for service	4:15 minutes	4:10 minutes	4:10 minutes	4:10 minutes

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of Public Access Defibrillation devices (deliveries did not start until 2007)	0	50	20	15
Provided training on the Public Access Defibrillation devices	0	300	250	150

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	22,120,380	25,285,698	24,797,571	21,921,676
Total Program Budget	\$22,120,380	\$25,285,698	\$24,797,571	\$21,921,676
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	19,772,483	22,106,763	21,799,676	20,059,179
Contractual Services	2,081,138	3,064,931	2,957,274	1,809,397
Commodities	248,198	73,100	40,621	53,100
Capital Outlays	18,561	40,904	0	0
Total Program Budget	\$22,120,380	\$25,285,698	\$24,797,571	\$21,921,676

Prior Year Highlights

Maintained certification and education requirements for all members of the Fire Department. There were six new paramedics certified, four new hazardous materials technicians, two new technical rescue technicians, and graduated eight new firefighters from the Firefighter Recruit Training Academy.

Decreased the average out-of-station response time to less than one minute.

Completed a mapping program that confirmed/revised the information contained in the dispatch database.

Updated a fire station location study and began implementation of recommendations for the relocation of Fire Station 1 and the construction of Fire Station 8.

Public Safety | FIRE SUPPORT SERVICES

Program Description:

Fire Support Services is comprised of four divisions: Administrative Services, Resource Management, Fire and Life Safety and Community Services. The Administrative Services Division is responsible for the administration of fiscal control and accountability functions, research and planning, personnel matters, safety & wellness, and administrative support. The Resource Management Division is responsible for the oversight of facilities maintenance, construction of new facilities, and the acquisition and maintenance of fire equipment and apparatus. The Fire and Life Safety Division is responsible for the delivery of fire prevention services to the community through fire inspections and arson investigations. The Community Services Division is responsible for volunteers, public information, internal communications, and the delivery of child and adult injury prevention and safety programs.

Trends:

New construction is not at previous levels, however, tenant improvements and inspections of high hazard occupancies is currently the priority resulting in larger, more complex inspections. Our workforce continues to age and requires careful attention to ensure firefighters have the equipment and support to maintain their health and well-being.

Program Broad Goals:

Provide fiscal management and accountability practices through budget development, operational analysis, and reporting that applies resources to support the mission of the Fire Department. Promote community fire safety through the use of recognized fire engineering principles, built-in fire protection, advanced technology, and aggressive public education programs. Maintain a diverse workforce able to meet the needs of the community through strong safety practices and promoting health and fitness standards of our current members.

Program 09/10 Objectives:

Monitor and update department wide strategic plan and the continued development of associated measures for tracking progress towards stated goals and objectives. Collaborate with our community partners to ensure we reach out to the high-risk areas and groups to ensure public safety and reduce injuries. Assist and support firefighters through the department's fitness and wellness programs to ensure long and successful careers.

Program Provided in Partnership With:

Scottsdale citizens and businesses, other City departments, various media outlets, and regional automatic aid fire departments.

Program Customers:

Scottsdale citizens, visitors, local businesses, fire department employees and media outlets.

Special Equipment:

none

Basic Equipment:

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles.

City Council's Broad Goal(s)

Public Safety

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Account Specialist, Sr.	1.00
1 FT Admin Svcs Director - Fire	1.00
1 FT Citizen Services Rep	1.00
1 FT Community Relations Manager	1.00
2 FT Equipment Coordinator - Fire	2.00
1 FT Facilities Management Coord	1.00
1 FT Fire Chief, Assistant	1.00
2 FT Fire Chief, Deputy	2.00
4 FT Fire Inspector II	4.00
1 FT Fire Marshal, Assistant	1.00
3 FT Fire Marshal, Deputy	3.00
2 FT Fire Marshal, Senior Deputy	2.00
2 FT Fire Plans Reviewer	2.00
1 FT Fire Plans Reviewer, Sr.	1.00
1 FT Management Analyst	1.00
1 FT Management Analyst, Sr	1.00
1 FT Public Education Officer	1.00
1 FT Public Information Officer	1.00
1 FT Safety / Wellness Coordinator	1.00
1 FT Secretary	1.00
1 FT Wellness/Fitness Coordinator	1.00
Total Program FTE	
	30.00

Public Safety | FIRE SUPPORT SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of plans reviewed	4380	4120	4000	3200
# of Fire inspections conducted	9857	9400	9500	8600

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of plans reviewed within 30 calendar days	99%	99%	97%	98%
% of Fire inspections conducted within 72 hours of request	80%	85%	85%	90%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fees/Charges	1,067,593	1,440,000	2,331,381	2,350,000
General Fund Support	5,767,801	5,729,175	4,278,818	3,952,545
Special Revenue Fund Fees/Charges/Donations	26	5,000	5,000	500
Total Program Budget	\$6,835,420	\$7,174,175	\$6,615,199	\$6,303,045
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,898,198	3,192,129	2,965,936	2,883,674
Contractual Services	2,182,163	2,535,365	2,336,818	2,289,968
Commodities	1,150,334	1,140,681	1,053,712	874,801
Capital Outlays	604,724	306,000	258,733	254,602
Total Program Budget	\$6,835,420	\$7,174,175	\$6,615,199	\$6,303,045

Prior Year Highlights
Designed Fire Station 1 (Eldorado Park) and Fire Station 8 (Cactus Acres).
Collaborated with Scottsdale Unified School District to include Cave Creek and Paradise Valley and community organizations to educate our youth and adults on fire safety issues.

Public Safety | EMERGENCY MANAGEMENT

Program Description:

The Emergency Management and Homeland Security Division provides emergency preparedness planning, training, and policy and procedure development to ensure a coordinated and efficient effort to prevent, mitigate, prepare for, respond to, and recover from significant man-made and natural emergencies that threaten people, property, and the environment. The Division coordinates the emergency management and homeland security activities in collaboration with City departments, private sector agencies, businesses, and the general public to keep essential City services operating in the event of a significant incident or disaster.

Trends:

Emergency Management and Homeland Security has taken on a new sense of responsibility and urgency for public agencies. Threats and acts of terrorism have moved terrorism prevention to the forefront of our consideration. The Emergency Management-Homeland Security staff is recommending an aggressive approach to emergency preparedness in the coming years to include a greater awareness of potential threats, increase City personnel and community preparedness, increase emergency preparedness training and exercising, and evaluating all existing preparedness policies and procedures for the City of Scottsdale.

Program Broad Goals:

Enhance the City’s ability to respond organizationally to significant incidents or disasters within the community, through the development and maintenance of response policies and protocols, as well as coordinated emergency preparedness exercises. Identify mitigation opportunities for the organization and implement those which are viable. Assist in preparing residents, businesses, and other non-governmental organizations to manage through disasters and significant emergencies until emergency response personnel can arrive.

Program 09/10 Objectives:

Increase the scope of participation in Emergency Management - Homeland Security activities by: -Conducting training for all City employees, enhancing training delivery to citizens, businesses, voluntary organizations, and other non-governmental agencies within the City of Scottsdale. - Establishing and maintaining effective partnerships. The Division will engage partners and stakeholders from Federal, State, local, and Tribal governments, as well as the private sector and academia to identify needs, share information, promote best practices, and foster inter-connected systems that reinforce, rather than duplicate efforts. Conduct at least one major preparedness exercise this fiscal year.

Program Provided in Partnership With:

Public Safety management, City Manager, City Council, City departments, Federal, State, local and Tribal governments, businesses, community stakeholders, academia, faith-based, non-governmental, and volunteering agencies.

Program Customers:

Scottsdale citizens, businesses, visitors, City departments, City employees, and surrounding municipalities and agencies.

Special Equipment:

Terrorist Liaison Officer Intelligence Equipment.

Basic Equipment:

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles, Emergency Operations Center (EOC) and Situation Room equipment, which consists of monitors, EOC software, and other computer equipment.

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Emergency Management Officer	1.00
Total Program FTE	1.00

Public Safety | EMERGENCY MANAGEMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of participants at emergency preparedness training and exercises	40	70	100	120
# of participants at Emergency Safety and Preparedness monthly meetings	20	20	25	20

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percentage of key personnel knowledgeable with the Major Emergency Operations Plan, the National Incident Management System, and the Incident Command System	90%	90%	100%	100%
Percentage of key personnel participating in the planning of Emergency Management Homeland Security prevention, mitigation, preparedness, response and recovery from significant events, incidents of disasters within the community	90%	95%	95%	94%

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	328,643	388,757	349,862	182,761
Grants / Trusts / Receipts	27,910	0	91,000	0
Total Program Budget	\$356,553	\$388,757	\$440,862	\$182,761

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	223,460	223,198	198,956	134,781
Contractual Services	85,770	144,559	140,906	42,480
Commodities	25,114	21,000	36,000	5,500
Capital Outlays	22,210	0	65,000	0
Total Program Budget	\$356,553	\$388,757	\$440,862	\$182,761

Prior Year Highlights

Collaborated with the Maricopa County Division of Public Health and surrounding communities to develop a Workforce Reduction Plan.

Started the process for developing a comprehensive Continuity of Operation and Continuity of Government Plan for the City.

The City participated in Terrorism Liaison Officer Program, which will enhance the communications between Federal, State, and local law enforcement agencies.

Acquired crisis resource management software to manage resources before, during, and after significant incidents and disasters.

Public Safety | OFFICE OF THE POLICE CHIEF

Program Description:

The Office of the Chief provides the leadership, management, strategic planning and administrative support necessary to ensure the most effective delivery of public safety services to the community. These include special community functions such as the citizen and teen academies, citizen and media requests for information, and the reporting of newsworthy items of community interest. This office is also responsible for coordination and administration of fiscal control and accountability functions.

Trends:

Retaining the open lines of communication with the community remains vital to our public safety mission. Thus, this outreach effort is established as one of the key objectives of the Office of the Police Chief. Identify and implement strategies, initiatives and staffing needs assessments to ensure the department continues to meet service demands during the current economic challenges.

Program Broad Goals:

Implement the new City structure for the Public Safety Department incorporating Police and Fire Services for effective and timely services to the community. Ensure progress of our strategic plan initiatives. Communicate outcomes to City leadership and the organization. Create positive community partnerships and enhance quality communication with our citizens.

Program 09/10 Objectives:

Partner with Fire Services to identify and implement efficiency and effectiveness improvements in the Public Safety Department. Update the strategic plan annually and monitor the progress towards the strategic goals and objectives through quarterly reports. Continue community outreach efforts through the Citizen Academy, the Citizen Academy Alumni Association, the Teen Academy, the "Behind the Badge" video series, and through the Public Information Officer's response to requests for information.

Program Provided in Partnership With:

Scottsdale citizens, City Manager, City Council, other City Division Executive Managing Directors, media

Program Customers:

Scottsdale citizens, City Manager, City Council, other City Division Executive Managing Directors, media

Special Equipment:

Vehicles for sworn police officers - basic police equipment (uniform, weapons, gun belt, portable radio, bullet proof vest, ballistic helmet, baton, gas masks and filters, and vehicles equipped with emergency lights, sirens, radio, and other emergency equipment (flares, crime scene tape, Emergency Operation Center case, etc.) as appropriate

Basic Equipment:

Basic officer equipment, computers

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Fiscal and Resource Management

Program Staffing	
1 FT Admin Svcs Director - Police	1.00
1 FT Executive Secretary	1.00
1 FT Management Analyst, Sr	1.00
1 FT Police Analyst II	1.00
1 FT Police Chief	1.00
2 FT Police Chief, Assistant	2.00
1 FT Police Officer	1.00
1 FT Police Sergeant	1.00
1 FT Public Education Officer	1.00
Total Program FTE	10.00

Public Safety | OFFICE OF THE POLICE CHIEF

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of Citizen Academy (12 weeks) and Teen Academy Programs (1 week) conducted	2	3	3	2
# of "Behind the Badge" video presentations prepared for broadcast on City Cable 11	8	8	8	6
# of POLICELINE newsletters for internal communication and distribution to the Department. (Monthly)	12	12	12	12

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Community Neighborhood Watch meetings, Crime Prevention/Safety Education and Awareness events. Includes events held in partnership with other public safety agencies, corporate partners (i.e. Shred-It, Target Stores, Phoenix Police Department)	266	270	300	290
Ensure Scottsdale Uniform Crime Report, Part 1 crimes per thousand, are below the valley average	Valley: 57.8 Scottsdale: 37.6	Valley: 57.8 Scottsdale: 38.8	Valley: 57.8 Scottsdale: 38.2	Valley: 57.8 Scottsdale: 38.2

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,754,937	1,670,533	1,829,817	1,572,912
Special Revenue Fund Fees/Charges/Donations	5,435	4,000	4,000	13,000
Total Program Budget	\$1,760,373	\$1,674,533	\$1,833,817	\$1,585,912
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,630,637	1,570,170	1,729,454	1,398,133
Contractual Services	94,492	69,013	69,013	157,979
Commodities	35,244	35,350	35,350	29,800
Total Program Budget	\$1,760,373	\$1,674,533	\$1,833,817	\$1,585,912

Prior Year Highlights
Developed base and capital budgets in response to the economic conditions while maintaining critical service delivery through efficiency and effectiveness improvements.
Continued to enhance community outreach and education programs through safety fairs sponsored by each patrol district, gang awareness education, and enhanced outreach within the Hispanic community by continuing monthly community meetings into the Paiute, Belleview and Minnezona Spanish speaking communities.
Actively worked on 22 strategic initiatives as scheduled in the Strategic Plan, with 9 initiatives completed.

Public Safety | INTERNAL AFFAIRS

Program Description:

The Internal Affairs program provides fair, impartial and objective investigations of internal and external complaints regarding the conduct of Police Department employees in an effort to maintain a positive relationship with the community.

Trends:

The number of investigations conducted by internal affairs has remained constant over the past year. However, the assigned workload on personnel has greatly increased due to a reduction of two positions from the unit (Staff Lieutenant and Sergeant). The remaining two sergeants and secretary have absorbed the workload of the eliminated positions. Additionally, the magnitude and complexity of many internally and externally generated investigations has grown which resulted in an increased amount of time spent in completing them.

Program Broad Goals:

Maintain a positive relationship with the community by investigating all complaints and concerns brought forward to the Police Department by the community and internally. Identify patterns or trends of inappropriate employee conduct that could signal employees displaying symptoms of job stress, performance problems, training needs, or the need for policy modification. Conduct fair, impartial, timely investigations, and foster fair and equal discipline.

Program 09/10 Objectives:

Continue to enhance communication and contact with the community and employees involved in Internal Affairs investigations in an effort to provide more timely updates regarding their case. Continue to educate the citizens of Scottsdale on the internal affairs function through community presentations in both English and Spanish. Expand the implementation of the Internal Affairs management database to provide a single point entry by department supervisors of all complaints and commendations received, thereby enhancing capabilities as an employee early warning system, an investigative repository, and as a detailed reporting system. Identify areas of improvement in unit efficiency and handling of employee investigations which will be assessed through a department-wide survey.

Program Provided in Partnership With:

Scottsdale citizens, City staff, Police Department Employees, Human Resources Division, City Attorney's Office, Neighboring Law Enforcement Internal Affairs Units

Program Customers:

Scottsdale citizens, employees, Human Resources Division, City Attorney's Office

Special Equipment:

Vehicles, pagers, digital audio recorders, transcribers, specialized internal affairs software

Basic Equipment:

Personal computers, basic police officer equipment, general office supplies

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
2 FT Police Sergeant	2.00
1 FT Secretary	1.00
Total Program FTE	3.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of internally initiated investigations completed (includes reporting of photo enforcement violations alleged on dept. vehicles by the vendor and Internal Affairs system tracking)	359	390	430	413
# of externally initiated investigations completed	4	6	10	12

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve a 95% or higher completion of internal investigations within specified time limit	95%	95%	95%	95%
% of internally generated complaints sustained	28%	30%	30%	28%
% of externally generated complaints sustained	20%	30%	30%	30%

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	475,130	505,062	441,329	386,140
Grants / Trusts / Receipts	77,630	0	42,371	0
Total Program Budget	\$552,760	\$505,062	\$483,700	\$386,140

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	438,923	469,670	405,937	361,594
Contractual Services	34,480	34,092	34,092	24,246
Commodities	63,306	1,300	13,067	300
Capital Outlays	16,051	0	30,604	0
Total Program Budget	\$552,760	\$505,062	\$483,700	\$386,140

Prior Year Highlights

Increased effectiveness by forming partnerships with other agency Internal Affairs Units and through community outreach and education efforts. The unit organized the first ever meeting of a now ongoing valley-wide internal affairs investigators meeting. Multiple presentations on the internal affairs function were provided to the public.

Improved the Personnel Assessment/Early Warning System through the implementation of a department-wide supervisory component of the tracking database. This accomplishment allows more efficient tracking of employee performance for the early identification of behavior outside of the norm.

Minimized organizational risk by providing training and education for officer pre and post-academy classes, as well as a class for new supervisors on ethical behaviors and the internal affairs process.

Public Safety | PATROL SERVICES

Program Description:

The Patrol Services program provides general law enforcement and first responder responsibilities, completes initial criminal and traffic investigations, performs traffic control and enforcement duties, implements community policing strategies and utilizes other department resources to solve community or crime related problems.

Trends:

Increased demand for patrol resources due to the increased growth and development of the northern portion of the City and downtown entertainment district.

Program Broad Goals:

Prevent crime and disorder by taking appropriate and proactive measures designed to reduce criminal activity and by maintaining the quality and effectiveness of policing services. Respond promptly to calls for service. Develop safer neighborhoods through community partnerships and participation. Enhance traffic safety through enforcement and education.

Program 09/10 Objectives:

Proactively target repeat offenders, identify and predict problem areas and crime patterns in the community utilizing crime data analysis, community input and police observation. Utilize beat offices and mobile technology to enable officers to remain in their assigned beat areas. Bring District 1 McKellips sub-station on line. Continue citizen and teen academy programs and citizen ride-along program. Increase neighborhood watch participation and strengthen partnerships with code enforcement, home owners, business and community associations. Utilize collision data to target high accident locations for enforcement initiatives. Strengthen partnerships with traffic engineering, media and community groups to promote driving safety.

Program Provided in Partnership With:

Human Resources Division, Planning, Neighborhoods & Transportation Division, Strategic Resources Group, Fire Department, Community Services Division, City Court, Prosecutor's Office, Social Services, Human Resources Division

Program Customers:

City residents, the tourist industry, citizens who work in the City, business owners and community groups

Special Equipment:

Patrol vehicles, lethal and less lethal equipment, radars, portable breath testers, cameras, night vision, mobile field force equipment, personal protection equipment

Basic Equipment:

Laptop/desk top computers, uniforms, basic officer equipment

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
1 FT Administrative Secretary	1.00
2 FT Citizen Advisor	2.00
37 FT Police Aide	37.00
4 FT Police Commander	4.00
11 FT Police Lieutenant	11.00
180 FT Police Officer	180.00
28 FT Police Sergeant	28.00
2 FT Records Specialist	2.00
Total Program FTE 265.00	

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Reactive calls for service (Total Calls for Service minus officer generated = citizen generated calls) Source: I/LEADS CFS Module	124,768	120,718	114,595	114,500
# of emergency calls for service (excludes medical, training, test, traffic, detail and pursuit calls) Source: CFMH Average Response Time by District by Fiscal/Calendar Year	605	520	501	500

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve the standard of 6.00 minutes or less for response to emergency calls for service. Source: CFMH Average Response Time by District by Fiscal/Calendar Year	6.46	5.04	4.98	5.00

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fees/Charges	0	0	133,333	266,667
General Fund Support	28,230,663	30,002,456	30,303,203	29,230,418
Special Revenue Fund Fees/Charges/Donations	51,858	215,866	203,489	173,361
Total Program Budget	\$28,282,520	\$30,218,322	\$30,640,025	\$29,670,446

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	24,891,078	26,550,517	26,975,124	26,983,580
Contractual Services	3,316,325	3,506,722	3,479,818	2,600,666
Commodities	70,645	161,083	185,083	86,200
Capital Outlays	4,472	0	0	0
Total Program Budget	\$28,282,520	\$30,218,322	\$30,640,025	\$29,670,446

Prior Year Highlights

Added an additional patrol district and commander by realigning districts 1 and 2 resulting in reduced span of control and enhanced customer service.

Strengthened partnerships with our Spanish speaking community. Facilitated monthly community-police meetings at the Paiute Neighborhood Center and outreach meetings in other parts of the City. Relationship building, crime prevention and problem solving efforts have resulted in the reduction of crime and the fear of crime in the Spanish speaking communities.

Provided enhanced public safety services during FBR Open and NBA All-Star special event weeks.

Reduced overtime expenditures due to increased staffing and efficiency improvements.

Public Safety | PHOTO ENFORCEMENT

Program Description:

The Photo Enforcement (Focus On Safety) program enhances traffic safety through the use of digital photo enforcement technology. The program utilizes mobile photo speed vans, fixed intersection detection systems, and mid-block detection systems to monitor and enforce red light and speed violations in an effort to reduce collision-related deaths, injuries and property damage.

Trends:

The digital photo enforcement program continues to result in increased numbers of citations issued related to high collision, school zones and citizen complaint areas. Increased education, awareness and enforcement has resulted in a reduction in the ratio of collisions to population and miles driven.

Program Broad Goals:

Contribute to the overall reduction in the number of traffic collisions and related deaths, injuries and property damage through the use of speed and red light photo enforcement technology on City streets. Increase public awareness related to traffic safety through community education and programs. Monitor public opinion and support of the Focus On Safety program.

Program 09/10 Objectives:

Continue to deploy the existing photo enforcement equipment in high collision, school zones and citizen complaint areas for improved traffic safety. Post literature about the program in public areas and discuss photo enforcement with community groups such as homeowner's associations, and the Department's Citizen's Academy. Complete annual photo enforcement public opinion poll.

Program Provided in Partnership With:

Transportation Department, Strategic Resources Group, City Court, Prosecutor, Scottsdale Health Care Hospital, Arizona Department of Transportation (ADOT), Arizona Department of Public Safety (DPS), Arizona Governor's Office of Highway Safety (AZ GOHS), AAA Arizona, Arizona State University (ASU), Insurance Institute For Highway Safety (IIHS)

Program Customers:

Scottsdale citizens, business owners, visitors, extended Valley-wide community

Special Equipment:

Photo enforcement equipment through contract with private vendor (vendor owned)

Basic Equipment:

Four personal computers, two color laser printers, one digital camera

City Council's Broad Goal(s)

Transportation

Public Safety

Program Staffing	
1 FT Photo Enforcement Program Mgr	1.00
3 FT Police Aide	3.00
Total Program FTE	4.00

Public Safety | PHOTO ENFORCEMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of photo enforcement citations issued (* only surface street citations as Loop101 contract terminated)	130,432	138,764	*35,000	*35,000
# of collisions at intersections where photo enforcement currently located	268	284	222	222

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain reduction in reported collisions during period of growth in City's population and total miles driven	5,418	4,978	4,200	4,200
Achieve a 77% or higher approval rate for photo enforcement in the annual citizen survey	72%	77%	77%	77%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fees/Charges	4,661,778	2,844,000	2,173,002	1,655,700
General Fund Support	0	4,996	0	163,208
Total Program Budget	\$4,661,778	\$2,848,996	\$2,173,002	\$1,818,908
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	242,448	258,521	257,527	303,403
Contractual Services	4,397,967	2,585,475	1,910,475	1,510,505
Commodities	21,364	5,000	5,000	5,000
Total Program Budget	\$4,661,778	\$2,848,996	\$2,173,002	\$1,818,908

Prior Year Highlights
Continued second year of photo enforcement contract. The new contract became effective July 1, 2007.
Expanded Red Light Violation monitoring capability by adding four (4) Left Hand Turn installations at (green arrow controlled) intersections.
Spread educational and safety messages by speaking/presenting at legislative functions, schools, and citizen academies.

Public Safety | TRAFFIC ENFORCEMENT

Program Description:

The Traffic Enforcement program is responsible for selective traffic enforcement throughout the City to enhance roadway safety. This includes enforcement related to high traffic collision locations, citizen traffic complaints, school zones, commercial vehicles, and driving under the influence/aggressive driver laws. This program is also responsible for investigating traffic collisions involving serious injuries, hit and runs, and fatalities.

Trends:

Traffic volumes on surface streets are expected to rise at approximately 3 percent per year. With improvements made to SR101, north/south volumes are expected to decrease, but east/west volumes are expected to increase. Continued growth and development in the northern part of the City combined with in-fill in the southern area will place a greater demand on traffic enforcement resources to address citizen neighborhood traffic concerns. Some unique changes we may face are the continued urbanization of the entertainment district, where pedestrian volumes should increase, along with the potential for vehicle pedestrian conflict and the hazards that presents.

Program Broad Goals:

Contribute to an overall reduction in the number of traffic crashes Citywide. Address citizen concerns related to neighborhood traffic safety. Increase public awareness related to traffic safety through public education and awareness programs.

Program 09/10 Objectives:

Reduce the number of traffic collisions and related injuries through selective traffic enforcement in high traffic crash locations. Respond to citizen traffic concerns by evaluating complaints and, if applicable, providing selective enforcement. Participate in a statewide occupant protection enforcement program that includes public education related to impaired driving, seat belt and child safety seat use. Also conduct child safety seat inspection/installation and education programs. Along with providing commercial vehicle inspections prior to large construction projects to provide companies an opportunity to fix their problems ahead of time.

Program Provided in Partnership With:

Planning, Neighborhoods & Transportation Division, Human Resources Division, City Court, City Prosecutor, Arizona Department of Transportation, Arizona Department of Public Safety, all other traffic enforcement sections throughout the valley, Fire Department.

Program Customers:

Scottsdale citizens and the extended community.

Special Equipment:

Police motorcycles, traffic crash investigation utility trucks, unmarked traffic vehicles, trailer for driving under the influence (DUI) enforcement equipment, specialty equipment for motor officer (boots, breeches, helmets), specialty traffic crash reconstruction equipment.

Basic Equipment:

Standard police issued equipment for each employee and personal computers and laptops.

City Council's Broad Goal(s)

- Transportation
- Public Safety

Program Staffing	
1 FT Parking Control Checker	1.00
1 FT Police Aide	1.00
1 FT Police Commander	1.00
1 FT Police Lieutenant	1.00
20 FT Police Officer	20.00
4 FT Police Sergeant	4.00
Total Program FTE	28.00

Public Safety | TRAFFIC ENFORCEMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of vehicle collision incidents processed (includes non-injury, injury, and fatal)	5,558 total	5,087 total	4,200 total	4,700 total
# of enforcement hours for citizen complaints and high collision locations	3,000	3,640	4,680	5,700

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide initial contact to 100% of citizen traffic concerns within 7 days	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Program Fees/Charges	0	0	66,667	133,333
General Fund Support	4,457,058	4,188,613	4,202,428	3,801,117
Total Program Budget	\$4,457,058	\$4,188,613	\$4,269,095	\$3,934,450
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	3,582,074	3,489,436	3,569,918	3,495,795
Contractual Services	845,613	671,317	671,317	411,295
Commodities	29,371	27,860	27,860	27,360
Total Program Budget	\$4,457,058	\$4,188,613	\$4,269,095	\$3,934,450

Prior Year Highlights

Continued to use the records management system to analyze traffic crash data and officer activity. Patrol districts are provided with regular information to help direct their traffic safety efforts. There has been a downward trend of overall traffic crashes for the last three fiscal years. Fatal crashes are relatively constant averaging 13 per year, predicting 12 for FY 2008/09.

Responded to every citizen traffic complaint, assessing the complaint for directed enforcement. 238 complaints were addressed with 545 hours of directed enforcement.

Provided, in partnership with the Fire Department, installation/inspection of child restraints. Took 62 enforcement actions for child restraint violations and 344 enforcement actions for seat belt violations.

Public Safety | BICYCLE PATROL

Program Description:

The Bicycle Patrol's primary mission is to be a community policing resource for District Commander's to utilize while accomplishing their strategic directives and supporting patrol personnel. The Unit works in a variety of circumstances and areas to include patrolling the downtown bars, assisting patrol with beat and neighborhood problems and is the primary response unit for all liquor related matters throughout the City. In addition, the Unit provides bicycle safety demonstrations and courses for citizens and school aged children. Because of their mobility, the bike unit is utilized in congested areas such as downtown as well as large special events such as the FBR Open. Within the bike unit, exists a liquor detail with one officer assigned. This officer is responsible for reviewing all liquor related reports, all liquor license applications, special events involving liquor and for coordinating all liquor enforcement details within the unit. This officer also serves as the liaison with the AZ Department of Liquor.

Trends:

The Bicycle Unit is proactive by design. With an increase in liquor establishments primarily in the downtown, but throughout the city as well, the Unit is designed to deal with all aspects of liquor enforcement and liquor license processing. With more attention placed on police problem solving action items, the requests for bike unit participation in these measures has increased due to its ability to use non-traditional policing methods for enforcement and surveillance. As the police department focuses on customer service and building sustainable relationships with businesses, tourists and the residential community, the proactive nature of the unit gives the officers ability to have face to face contact with these stakeholders on a routine basis.

Program Broad Goals:

Enforce City ordinances and state laws in neighborhoods. Enforce state laws and municipal ordinances in the downtown entertainment district as well as liquor establishments throughout the city. Assist City staff by providing recommendations on issues impacting the downtown business community and ensuring establishments serving alcohol have the necessary documentation required by the City and state laws.

Program 09/10 Objectives:

Aggressively patrol neighborhoods to address community issues and crime trends that reduce the quality of life for our citizens. Assist with maintaining a safe environment in the downtown entertainment district as well as citywide liquor establishments, with less criminal activity (i.e., assaults, criminal damage, liquor violations, drug usage, littering, etc.). Conduct liquor permit inspections pertaining to establishments citywide. Retain all liquor related enforcement information and liaison with the Arizona Department of Liquor License. Respond to City staff inquires regarding citywide liquor issues within the business community.

Program Provided in Partnership With:

Scottsdale Police Intelligence Unit, Economic Vitality Department, State Liquor Control, Prosecutor's Office, Community Services Division, business owners, Scottsdale citizens, District Commanders

Program Customers:

Scottsdale citizens, visitors, patrons and the extended community

Special Equipment:

Police bicycles, tools and equipment needed for maintenance and repair, uniforms and duty gear specific to assignment

Basic Equipment:

Standard police issued equipment, personal computers

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
1 FT Police Lieutenant	1.00
7 FT Police Officer	7.00
1 FT Police Sergeant	1.00
Total Program FTE 9.00	

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of liquor related enforcement actions, investigations and inspections conducted citywide.	300	300	350	400
# of community policing projects completed	100	100	100	100

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of time spent patrolling the downtown entertainment district, as well as liquor establishments citywide.	45%	45%	45%	45%
Dedicate 35% of hours on community policing projects	35%	35%	35%	35%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,276,903	1,253,567	1,304,238	1,044,421
Total Program Budget	\$1,276,903	\$1,253,567	\$1,304,238	\$1,044,421
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,215,099	1,202,713	1,253,384	1,007,224
Contractual Services	39,890	37,854	37,854	31,397
Commodities	21,914	13,000	13,000	5,800
Total Program Budget	\$1,276,903	\$1,253,567	\$1,304,238	\$1,044,421

Prior Year Highlights
Partnered with other Police agencies' bike units and worked enforcement details at all large city special events to include the FBR Open, NBA All-Star week, Culinary Festival, Parada del Sol and the Presidential visit at Arizona State University.
Worked in the downtown entertainment district as well as liquor establishments throughout the City, providing numerous enforcements actions, liquor inspections and liquor license processes.
Partnered with social services to assist the homeless in our City parks and enforced applicable ordinances and statutes.

Public Safety | CANINE SERVICES

Program Description:

The Canine Services program supports both the Patrol and Investigative Services Bureaus. Police canines are used to detect the presence of illegal narcotics, explosives, assist in tracking and locating dangerous suspects that have fled from police, and provide police with another less lethal option when dealing with violent subjects.

Trends:

As international and domestic terrorism persists, requests for explosive detection will continue to occur. Requests remain cyclical and mirror current world events. Because Arizona is a southwest border state, the influx of illegal narcotics into the State remain constant. The transient nature of the valley makes the metropolitan area conducive for illegal narcotics activity and necessitates the number of canine officers and dogs assigned to the unit. Currently, the unit consists of five officer canine teams and one supervisor canine handler/dog. One officer is dedicated to explosive detection, and four officers and the supervisor are dedicated to narcotics detection. All canine service dogs are dual purpose - detection and patrol. The Unit strives for 24/7 coverage through both on-duty deployment as well as call-out requests.

Program Broad Goals:

Assist patrol officers in handling calls for service involving potentially violent subjects, situations and searches. Provide canine assistance in illegal drug detection. Provide canine assistance in explosive detection.

Program 09/10 Objectives:

Respond to calls for service to effectively handle and secure violent subjects or situations and reduce the potential for injury to officers. Increase the number of drug seizures made through the use of the specially trained canines. Increase operational effectiveness and safety levels when detecting and searching for explosive devices by using the specially trained canines.

Program Provided in Partnership With:

Uniformed Services Bureau, Investigative Services Bureau, City Prosecutor, Human Resources Division

Program Customers:

Scottsdale citizens and the extended community

Special Equipment:

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

Basic Equipment:

Standard police issued equipment, personal computers

City Council's Broad Goal(s)

Neighborhoods

Public Safety

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

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of patrol assistance related calls for service (includes radio and observed calls for service)	2,300	2,400	3,200	3,250
# of drug, explosive detection, and other search related requests	456	600	700	700

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Respond to patrol and investigative service bureau requests for canine assistance (call and uses)	1,270	1,500	2,000	2,100
Respond to 700 or more canine requests for drug and explosive detection	456	600	700	700

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	878,443	951,334	964,252	890,447
Total Program Budget	\$878,443	\$951,334	\$964,252	\$890,447
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	691,911	734,414	749,524	711,792
Contractual Services	178,457	195,044	192,852	160,455
Commodities	8,076	21,876	21,876	18,200
Total Program Budget	\$878,443	\$951,334	\$964,252	\$890,447

Prior Year Highlights
Selected and trained three new police service dogs during 08/09. This included two narcotics dogs and one explosive detection dog.
Hosted a nationally attended K9 competition in which detection and patrol dogs from agencies throughout the western United States attended.
Conducted bomb sweeps for visiting dignitaries including the President of the United States, the Secretary of State, the Speaker of the House and the Governor of Arizona, and at events such as the Governors Speech at the National Guard complex, and the Martin Luther King celebration.

Public Safety | DETENTION

Program Description:

The Detention Program provides short-term holding for persons arrested by Scottsdale police officers and other criminal justice agencies, prisoner transportation between our jails, county jails and City Court, provides 24 and 48 -hour holding for sentenced prisoners and fingerprinting services for City Court and the public.

Trends:

Detention continues to experience growth in the number of bookings, which drive all workload activities. The number of prisoner transports grows at a greater pace due to a larger proportion of detainees who cannot afford to post bond. The unit is also experiencing more hearings in which our prisoners housed at the Maricopa County jail have to be brought back to City Court. The contract costs for prisoner housing at the Maricopa County jail continues to rise because of mandatory sentencing.

Program Broad Goals:

Provide quality care, custody and control of detainees in a safe environment. Provide prisoner transportation between Scottsdale jails, County jails, and City Court. Provide night time prisoner transport to Maricopa County and bedside security at local hospitals in lieu of patrol officers.

Program 09/10 Objectives:

Respond to increased number of prisoner bookings and ensure proper identification and compliance with judicial proceedings. Expand transport team to handle increased number of prisoner transports due to the rise in prisoners housed at the Maricopa County jail and the number of hearings required at City Court. Keep Patrol officers on the streets by using detention personnel for night time prisoner transports to Maricopa County when staffing permits.

Program Provided in Partnership With:

Police officers, City Court

Program Customers:

Police officers, probation officers, parole officers, outside police departments, City Court, Maricopa County Sheriff's Office, Scottsdale citizens

Special Equipment:

Three prisoner transport vans, closed circuit television monitoring/recording systems, crime capture systems (computerized mug photo), Arizona Automated Identification System fingerprint capture stations, restraint chairs, prisoner restraints, metal detectors, Intoxilyzer, digital cameras, fingerprint equipment, wheelchairs, portable breath test instruments, language line telephone, telephone equipment for the deaf, portable radios, panic alarm system, record management system. Ballistic vests and weapons.

Basic Equipment:

Personal computers, freezers, microwave ovens, kitchen ranges

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Detention Manager	1.00
29 FT Detention Officer	29.00
9 FT Detention Supervisor	9.00
Total Program FTE	
	39.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of bookings performed	12,060	13,930	14,200	15,620
# of prisoner transports completed * 24/7 transport coverage Aug.2008	4,113	5,977*	6,758	7,500
# of warrant pick-ups from Maricopa County Sheriff's Office * Started picking up MCSO warrant holds 24/7 Aug.2008	N/A	276*	562	620

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Reduce prisoner transports to Maricopa County by patrol officers by using detention officers when scheduling permits	39	10	5	2

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	5,289,023	5,398,877	6,147,753	6,608,133
Total Program Budget	\$5,289,023	\$5,398,877	\$6,147,753	\$6,608,133
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,999,458	3,077,666	3,126,542	3,159,955
Contractual Services	2,251,221	2,285,411	2,985,411	3,421,128
Commodities	38,344	35,800	35,800	27,050
Total Program Budget	\$5,289,023	\$5,398,877	\$6,147,753	\$6,608,133

Prior Year Highlights
Changed the criteria for paying prisoner medical services and reduced medical spending by 90%.
Reduced overtime expenditures significantly by adjusting work schedules.
Increased transportation team coverage to 24/7 to help reduce patrol overtime costs and assist with downtown area during heavy traffic nights (weekends).

Public Safety | EVENT TRAFFIC CONTROL

Program Description:

The Event Traffic Control program was created to mitigate traffic problems caused by City sponsored and supported special events (an event must meet established criteria and be approved by the City of Scottsdale Special Event Committee). Funding is used to pay for external traffic control and for variable message boards. Security and other needs inside the event site are the responsibility of the event organizer. This program is authorized by City Council in Policy Issue Resolution - PIR 012, Adopted February 20, 1990.

Trends:

The number and size of events in Scottsdale has held steady despite the troubled economy. Some of the fitness-related events experienced an increase in the number of participants. For example, the Fiesta Bowl Half Marathon in December had the highest number of participants in the past 12 years. The Barrett-Jackson Classic Auto Auction kept the family day which was added in 2008 and again attracted record crowds--over 200,000 for the third consecutive year. These high-profile events continue to attract worldwide attention and showcase Scottsdale as a premier event destination.

Program Broad Goals:

Ensure safe and efficient ingress and egress at City sponsored/supported/approved special events while minimizing negative impact to local traffic. Reduce the number of officer hours required for external traffic control for special events.

Program 09/10 Objectives:

Control traffic through the use of technology, road improvements and constant traffic assessment. Utilize external tools, such as traffic cameras and signal timing, to control traffic and lessen officer participation.

Program Provided in Partnership With:

Traffic Enforcement, Planning, Neighborhoods & Transportation Division, Human Resources Division, Economic Vitality Department, Mayor and City Council, Community Services Division

Program Customers:

Event organizers, City residents, City visitors, Transportation Department, Police

Special Equipment:

Variable message board rental, patrol car

Basic Equipment:

Personal computer, Blackberry

City Council's Broad Goal(s)

Neighborhoods
Transportation
Public Safety

Public Safety | EVENT TRAFFIC CONTROL

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of event support requests received and handled	20	23	21	22
# of officer hours expended to support all events	3,897 hours	4,627 hours	4,572 hours	4,600 hours

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of officer hours expended to support signature events as requested (Arabian Horse Show, Arizona Rock 'N' Roll Marathon, Barrett-Jackson, FBR Open, and Parada del Sol Parade and Rodeo)	2,829 hours	2,952 hours	3,034 hours	3,000 hours

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	289,677	345,669	392,030	294,511
Total Program Budget	\$289,677	\$345,669	\$392,030	\$294,511
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	262,687	320,249	366,610	281,004
Contractual Services	18,402	18,420	18,420	13,507
Commodities	8,588	7,000	7,000	0
Total Program Budget	\$289,677	\$345,669	\$392,030	\$294,511

Prior Year Highlights
Provided traffic-control coordination at the existing signature events including the Arizona Rock 'N' Roll Marathon, Barrett-Jackson Auto Auction, FBR Open, Arabian Horse Show, the Parada del Sol Parade and Rodeo, and the San Francisco Giants Spring Training.

Public Safety | SPECIAL EVENT/OFF DUTY COORDINATION

Program Description:

The Special Event/Off-Duty Coordination program administers the use of off-duty police officers by other City departments and private employers. The use of off-duty officers is strictly regulated and special event plans are reviewed and modified in conjunction with representatives from many other City departments via the Special Events Committee. The program also oversees outside employment by Police Department employees and the Police on Property Site (POPS) program.

Trends:

Scottsdale continues to attract premier national events requiring integrated planning by many City departments. The largest Scottsdale events continue to be very popular and still attract large, even record, crowds despite the sluggish economy. The largest events include the Rock 'N' Roll Marathon, Barrett-Jackson Classic Auto Auction and the FBR Open. Given the established popularity of these events, it is imperative for City departments to continue to communicate and coordinate to ensure safe and successful events. Off-duty officers will continue to be needed to supplement on-duty resources.

Program Broad Goals:

Work with event planners and City staff to ensure the safety of citizens and attendees at special events within the City. Provide off-duty police officers to other City departments and private employers to serve the public safety needs of the community beyond the scope of on-duty police services.

Program 09/10 Objectives:

Ensure private employers complete the required agreement and meet the insurance requirements before hiring off-duty officers. Ensure the off-duty payment rate paid by requesters remains competitive with other police agencies.

Program Provided in Partnership With:

Office of the Chief, Patrol Services, Traffic Enforcement, Bicycle Patrol, Canine Services, Mounted Patrol, School Resource Services, Police Supply & Equipment, Communications, Emergency Services, Planning, Neighborhoods & Transportation Division, Human Resources Division, Mayor and City Council, Economic Vitality, Community Services Division, Public Works & Water Resources Division

Program Customers:

City residents, City businesses, general public, Police, Planning, Neighborhoods & Transportation Division, Human Resources Division, Mayor and City Council, Economic Vitality, Community Services Division, Public Works & Water Resources, State Liquor Control

Special Equipment:

Interactive Voice Recognition (IVR) Calling System, patrol vehicle

Basic Equipment:

Personal computer, Blackberry

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Police Sergeant	1.00
Total Program FTE	2.00

Public Safety | SPECIAL EVENT/OFF DUTY COORDINATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of off duty job requests received and completed (Paid by requestors)	167	174	182	185
# of off duty hours worked (Paid by requestors)	26,583	30,227	26,534	26,550

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve 100% compliance that job requests meet City requirements and event plans are reviewed	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	235,229	208,838	207,340	199,088
Total Program Budget	\$235,229	\$208,838	\$207,340	\$199,088
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	212,661	190,228	188,730	196,639
Contractual Services	22,000	17,510	17,510	1,949
Commodities	567	1,100	1,100	500
Total Program Budget	\$235,229	\$208,838	\$207,340	\$199,088

Prior Year Highlights
Coordinated security and traffic control for many large events including the Rock 'N' Roll Marathon, Barrett-Jackson Classic Auto Auction, FBR Open, the Parada del Sol Parade and Rodeo, San Francisco Giants Spring Training, Scottsdale Culinary Festival, Tour de Scottsdale, Frys.com Open, Goodguys Car Show, Fiesta Bowl Half Marathon, and many more.
Hosted and facilitated planning summits for the FBR Open and the Scottsdale Culinary Festival.

Public Safety | MOUNTED PATROL

Program Description:

The Mounted Patrol program is responsible for controlling large crowds and providing highly visible police presence in the downtown entertainment district, assisting patrol in community policing efforts, crime reduction at specific locations, search and rescue in the preserve, and highly visible patrol at other City special events. Additionally, they provide assistance to tourists in the downtown area and throughout the City.

Trends:

The Mounted Unit continues to spend the majority of their time riding in the entertainment district and the majority of their calls for service come from there. As the number of nightclubs throughout the City continues to increase and the vitality of the entertainment districts thrives, the necessity for the Mounted Unit to spend time in the entertainment districts will also continue to increase.

Program Broad Goals:

Utilize the unique skills and resources of the Mounted Unit to assist patrol officers with crowd control. Provide high profile police presence and increased ability to move through large crowds at numerous City sponsored events. Provide a highly visible police presence throughout the City.

Program 09/10 Objectives:

Use a significant percent of the Mounted Unit's time to be actively involved in on-duty riding time. Reduce injuries to police personnel and reduce the escalation of large crowd situations through the use of the specially trained rider and equine to disperse crowds and subdue violent subjects. Reduce potential criminal activity at special events through deterrence and increase the probability of a successful arrest through the use of highly mobile rider and equine teams.

Program Provided in Partnership With:

Downtown merchants, Scottsdale citizens, Human Resources Division, Financial Management Division, Economic Vitality, neighboring police departments and governments

Program Customers:

Scottsdale citizens and the extended community

Special Equipment:

Vehicles equipped to transport police horses, personal computers, equestrian training aids and associated equipment, uniforms specific to the assignment

Basic Equipment:

Standard police issued equipment, personal computers

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
3 PT Wrangler	2.10
Total Program FTE	9.10

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of special events patrolled	69	75	85	80
# of patrol assists	645	700	750	750

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Devote 60% or more time to on-duty riding	38%	50%	60%	60%
Respond to 750 or more patrol assists	645	700	750	750

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	937,666	1,009,698	1,052,968	999,392
Special Revenue Fund Fees/Charges/Donations	13,046	6,000	6,000	7,100
Total Program Budget	\$950,711	\$1,015,698	\$1,058,968	\$1,006,492
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	838,419	895,395	938,665	901,286
Contractual Services	68,311	78,803	78,803	73,606
Commodities	43,981	41,500	41,500	31,600
Total Program Budget	\$950,711	\$1,015,698	\$1,058,968	\$1,006,492

Prior Year Highlights
<p>Provided crowd control and security at the FBR Open and the Birds Nest, the Arabian Horse Show, the Parada Del Sol parade, and the New Year's Eve Block Party.</p> <p>Assisted other agencies with crowd control during three college bowl games, the NBA All-star week and the Arizona Cardinal's playoff game.</p> <p>Provided increased protection to officers and patrons in the downtown, specifically a large fight involving hundreds of agitated on-lookers. The Unit created a safety zone around the responding officers and moved hundreds of patrons from the street.</p>

Public Safety | PATROL HIGH ENFORCEMENT ARREST TEAM

Program Description:

The Patrol High Enforcement Arrest Team program is primarily responsible for community policing problem solving as it relates to crime trends affecting workload and calls for service in Patrol. This program uses a variety of enforcement techniques to target high crime areas, frequent offenders, and activities that heavily impact the community. The unit also supports various investigative units with surveillance and apprehensions, as well as suppressing gang related crime through intelligence gathering and enforcement.

Trends:

As the department continues to dedicate resources to community policing and focuses on the reduction of all crimes, requests for assistance from specialized units such as this continue to increase. Based on the unique abilities of this unit, requests from both the Uniform Services Bureau and the Investigative Services Bureau continue to increase.

Program Broad Goals:

Address beat and crime patterns as identified through patrol, investigations, or citizens. Provide surveillance and other specialized assistance to patrol and investigation personnel. Provide immediate tactical assistance and training to patrol officers.

Program 09/10 Objectives:

Assist and enhance the resources available to patrol and investigations by providing time and/or expertise on working towards solving beat and crime problems. Contribute resources to surveillance and other specialized operations when staffing and/or expertise levels are exceeded in patrol and investigations to increase the probability of an arrest and resolution to on-going criminal problems. Assist patrol and investigation personnel on high-risk arrests and provide training in safe and effective tactical response techniques to lessen the possibility of injury and increase the probability of a successful arrest.

Program Provided in Partnership With:

Scottsdale citizens including Block Watch Groups and business owners, Planning, Neighborhoods & Transportation Division, Prosecutor's Office, County Probation, Investigative Services Bureau, Human Resources Division, District Commanders

Program Customers:

Scottsdale citizens and the extended community

Special Equipment:

Unmarked vehicles equipped with emergency lights, personal computers, specialized weaponry and tactical gear (i.e., rifles, ballistic shields, tactical vests, etc.), uniforms specific to the assignment, surveillance equipment such as binoculars and night vision

Basic Equipment:

Standard police issued equipment, personal computers

City Council's Broad Goal(s)

Neighborhoods

Public Safety

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

Public Safety | PATROL HIGH ENFORCEMENT ARREST TEAM

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of beat/community problems addressed	144	160	180	180
# of requests for assistance completed	752	800	900	900

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Spend 60% or more of duty time addressing beat/community problems	60%	60%	60%	60%
Accept and complete 80% or more of requests for assistance	81%	80%	80%	80%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	777,237	876,054	863,880	787,562
Total Program Budget	\$777,237	\$876,054	\$863,880	\$787,562
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	684,168	751,368	739,194	684,871
Contractual Services	86,530	111,786	111,786	94,241
Commodities	6,539	12,900	12,900	8,450
Total Program Budget	\$777,237	\$876,054	\$863,880	\$787,562

Prior Year Highlights
<p>Conducted several high profile prostitution investigations affecting neighborhoods. Of note was a prostitution ring in north Scottsdale in which a residence near Cactus Shadows High School was being used for prostitution and drug related activity. All suspects were arrested and charged, and an at risk juvenile was united with out of state family.</p> <p>Initiated a gambling investigation in a small poker room in south Scottsdale. The Unit worked with the State Gaming authority as well as the City Prosecutor and is one of the first charged cases of its kind in the valley.</p> <p>Provided 350 immediate tactical responses for patrol, creating an increased level of safety and skill sets at critical situations which did not rise to the level of SWAT call-outs.</p>

Public Safety | SCHOOL RESOURCE SERVICES

Program Description:

The School Resource program provides law enforcement services and related education to the Scottsdale and Cave Creek Unified School Districts. School Resource Officers (SROs) serve four basic roles: law enforcement officer, teacher, counselor and role model. SROs also serve as liaisons between the schools, the community, the police department, and various agencies such as Child Protective Services, Youth and Family Services, The Boys and Girls Club of Greater Scottsdale, the Juvenile Probation Department, and other intervention and counseling resources.

Trends:

As student populations grow, the number of criminal incidents and the number of required criminal investigations involving students and staff members as suspects, and/or victims is increasing. With continued concerns about terrorism, both domestic and from abroad, the School Resource Officers have completed the review of a Critical Incident Response Plan with the Scottsdale School District for all schools. The Cave Creek Unified School District is following suit.

Program Broad Goals:

Continue to reduce the necessary assistance of patrol officers and detectives in responding to calls for service and/or investigations at schools in the City of Scottsdale. Promote crime prevention, critical response preparation programs, and community policing efforts on and around school campuses. Continue to teach law related education classes and promote prevention programs whenever law enforcement duties allow.

Program 09/10 Objectives:

Document and conduct at least the preliminary investigation for all crimes that occur on school campuses. Address parking and traffic concerns that affect the schools and surrounding communities. Document and address truancy issues. Enhance the critical response plans for the Scottsdale Unified School District Present a diverse curriculum in the area of Law Related Education (LRE) to the students, parents and the staff. Specific age appropriate classes such as "Second Step", "Students Against a Violent Environment" (SAVE), and "Respect", all emphasize anti-violence campaigns and educate students in reference to proper conflict resolution techniques.

Program Provided in Partnership With:

Scottsdale citizens, other Scottsdale Police units as needed, Scottsdale Unified School District, Cave Creek Unified School District, Scottsdale Prevention Institute, Community Services Division, LINKS, Child Protective Services, Juvenile Probation Department, Boys and Girls Clubs

Program Customers:

Scottsdale and Cave Creek Unified School Districts, Scottsdale citizens, anyone affected by the school environments

Special Equipment:

Police bicycles and related equipment, tactical response equipment, Power Point software, projector hardware for teaching

Basic Equipment:

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

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety

Program Staffing	
13 FT Police Officer	13.00
2 FT Police Sergeant	2.00
Total Program FTE	15.00

Public Safety | SCHOOL RESOURCE SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of school related incidents/investigations that required a police report for Cave Creek and Scottsdale Unified School Districts	622	600	625	650
# of Students/Staff/Parents provided law related education for Cave Creek and Scottsdale Unified School Districts	34,501	34,500	42,000	42,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Law Related Education Hours for Cave Creek School District (*note the reduction in hours - one school was moved to the City of Phoenix jurisdiction)	152.5*	170	460	460
Law Related Education Hours for Scottsdale School District	591	570	550	575

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,686,330	1,760,460	1,885,214	1,638,337
Total Program Budget	\$1,686,330	\$1,760,460	\$1,885,214	\$1,638,337
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,608,471	1,693,725	1,818,479	1,565,185
Contractual Services	58,385	51,810	51,810	62,802
Commodities	19,474	14,925	14,925	10,350
Total Program Budget	\$1,686,330	\$1,760,460	\$1,885,214	\$1,638,337

Prior Year Highlights
Awarded the State of Arizona's "2009 Model Agency- School Resource Unit" by the Arizona School Resource Officer Association.
Collaborated with the Scottsdale Unified School District to increase and expand K9 drug searches on the school campuses. Searches are now randomly done on school campuses before, during, and after school hours.
Developed and implemented the first Police/Fire Teen Academy. This program is a combination of Law Related Education curriculum, fire prevention and first aid techniques, physical fitness training, and practical exercises.

Public Safety | PARK & PRESERVE PATROL

Program Description:

Park and Preserve Patrol provide law enforcement services to the City's park system and the Preserve. This program addresses public safety concerns through high police visibility and proactive enforcement of criminal code violations, City ordinances, and liquor laws. The Unit also provides search and rescue functions for the police department in conjunction with the Scottsdale Fire Department. The Unit is a patrol support unit and as such, provides patrol support where needed. This includes support for the various special events held in City urban parks.

Trends:

The City's McDowell Sonoran Preserve and state land currently have approximately 265 miles of trails available to citizens in the southern and northern areas of Scottsdale. Partnerships with Preserve staff and stewards will be essential to meet the ever-increasing citizen demand for enforcement action in the preserve system. With the implementation of the City's newly created dust ordinance, the Unit has primary enforcement responsibility for all trail systems in and around the preserve to include the Granite Mountain recreation area. The expanding Urban Park System attracts over seven million visitors annually. In addition, many of the City's special events are held in our urban parks. The Unit is the primary response unit for all call associated with special events located in City parks.

Program Broad Goals:

Provide security and enforcement of state and local ordinances in the Urban Parks System. Provide security and enforcement of state and local ordinances in the Preserve. Utilize officers with specialized training and equipment to meet the needs of both the Urban Parks and the Preserve.

Program 09/10 Objectives:

Work in conjunction with Parks and Recreation Division staff to identify the Urban Parks with a need for enhanced enforcement of state and local laws. Initially, the Urban Parks System will be the primary mission of the unit. Work in conjunction with the Preserve Director and the stewards to identify issues surrounding the dedicated and undedicated trail access, which require enforcement of state and local ordinances. Utilize specialized equipment to provide efficient and expeditious service to citizens utilizing the Urban Parks and Preserve. Officers will also receive enhanced training on enforcement activities and issues specific to the Parks and Preserve systems.

Program Provided in Partnership With:

Community Services Division, Planning, Neighborhoods & Transportation Division, Human Resources Division, Fire Department, Bureau of Land Management, Arizona Game and Fish, Arizona State Land Department

Program Customers:

City residents and tourists

Special Equipment:

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

Basic Equipment:

Basic officer equipment, computers, uniforms

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	7.00

Public Safety | PARK & PRESERVE PATROL

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of calls for service in park system (estimate)	N/A	500	525	525
# of hours spent patrolling the City parks and Preserve	N/A	1,000	1,000	1,100

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Respond to 100% of complaints in parks within 7 days	N/A	95%	95%	95%
Achieve 55% of available time patrolling parks and Preserve System trails as well as patrol support	N/A	50%	55%	55%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	671,204	743,932	734,715	697,408
Total Program Budget	\$671,204	\$743,932	\$734,715	\$697,408
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	627,545	697,651	688,434	677,502
Contractual Services	38,260	33,281	33,281	12,906
Commodities	5,399	13,000	13,000	7,000
Total Program Budget	\$671,204	\$743,932	\$734,715	\$697,408

Prior Year Highlights
Conducted several enforcement and education operations in the Preserve in a collaborative effort with other units.
Developed working relationships with the City's Parks and Recreation and conducted surveillance operations based on crime data.
Completed policies and protocols, developed an officer selection process, and selected and assigned two officers to the unit.

Public Safety | VIOLENT CRIMES INVESTIGATIONS

Program Description:

The Violent Crimes Unit is responsible for the investigation of homicides, robberies, assaults, kidnappings, extortions, missing persons, threats and deaths.

Trends:

The number of cold case homicides actively investigated has increased due to advances in forensic science and proven methods of investigation. Armed robberies are on the increase throughout all four districts due to the development of commercial areas, immediate freeway access, and current economic stress. The number of death investigations continue to rise with the continued increase in population.

Program Broad Goals:

Conduct thorough and complete investigations in a timely manner with an emphasis of targeting repeat offenders in order to exceed West Region Uniform Crime Report clearance rates. Improve methods utilized in the investigation of cold case homicides by using forensic science advancements and proven cold case investigative practices. Reduce the number of robberies occurring in the City by targeting pattern crime through enforcement, crime prevention, and use of modern technology.

Program 09/10 Objectives:

Exceed the West Region Uniform Crime Report clearance rate for homicide, aggravated assault, and robbery. Utilize the Maricopa County Attorney Repeat Offender Program (ROP) when defendants meet ROP criteria. Identify and review cold case homicide evidence and submit such evidence for modern forensic testing that may not have been available at the actual time of the case. Utilize investigative practices which have been successful in the investigation of cold case homicides. Identify robbery trends and concentrate investigative efforts on dangerous repeat offenders and distribute information in a timely manner.

Program Provided in Partnership With:

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Sex Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance and SWAT, County Attorney’s Office, City Attorney’s Office, Federal, State and local law enforcement

Program Customers:

Scottsdale citizens, anyone affected by violent crime

Special Equipment:

Internal and external electronic monitoring equipment

Basic Equipment:

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

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Police Aide	1.00
1 FT Police Commander	1.00
1 FT Police Lieutenant	1.00
9 FT Police Officer	9.00
1 FT Police Sergeant	1.00
Total Program FTE	
	14.00

Public Safety | VIOLENT CRIMES INVESTIGATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of medical examiner (death) cases investigated	324	335	350	365
# of robbery cases investigated	153	130	160	160

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve a 100% clearance rate for homicides exceeding the 56.4% West Region UCR rate	100%	100%	100%	100%
Achieve a 43% or higher clearance rate for robberies exceeding the 24.2% West Region UCR rate	33%	42%	43%	43%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	2,099,034	2,152,465	2,186,422	1,903,757
Total Program Budget	\$2,099,034	\$2,152,465	\$2,186,422	\$1,903,757
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,540,830	1,655,876	1,697,085	1,700,157
Contractual Services	546,669	487,989	480,737	196,500
Commodities	11,535	8,600	8,600	7,100
Total Program Budget	\$2,099,034	\$2,152,465	\$2,186,422	\$1,903,757

Prior Year Highlights
Exceeded the West Region Uniform Crime Report clearance rates in homicide, robbery, and aggravated assault.
Increased robbery clearance rates by 9% through timely investigation and utilization of technology that aids in suspect captures.
Reviewed/investigated six cold case homicides representing over 2,000 investigation hours. Secured indictments on two cases and anticipate additional indictments within the next year.

Public Safety | SEX CRIMES INVESTIGATIONS

Program Description:

The Sex Crimes Unit is responsible for investigating sexual assaults, child molestations, exploitations, sexual abuse, indecent exposure, luring of minors for sexual exploitation, and other sex-related crimes. The unit is also responsible for tracking registered sex offenders by categorizing and placing them into notification levels; and conducting community sex-offender notifications per Arizona Revised Statute 13-3825C.

Trends:

There continues to be a trend involving the use of sophisticated camera phones and computers to commit crimes such as Furnishing Harmful Material to a Minor, Sexual Exploitation of a Minor, and Computer Tampering. In addition, this technology is being used to lure minors and for the use of child pornography and/or sex. The Unit provides public education and training about these trends.

Program Broad Goals:

Identify and seek training in child forensic interviews, advanced sex crimes investigations, related technology, social networking, and the mandated State protocols to maintain the integrity and effectiveness of sex crimes investigations. Continue to provide at least one full-time proactive online computer crimes detective with current training to effectively investigate child-luring and exploitation cases involving computer technology and train other investigators in applicable technical classes to address this crime trend. Provide timely notification of sex offenders to the public per Arizona Revised Statute 13-3825C; maintain and disseminate information files on all sex offenders living in Scottsdale in order to increase public safety.

Program 09/10 Objectives:

Provide forensic interviewing skills for all detectives responsible for investigating child sex crimes. In addition, protocols for investigating adult and child sex crimes have been formalized. Providing all sex crimes detectives with training in both of these disciplines will continue to be a priority. Provide at least one proactive online computer crimes detective with on-going basic and advanced training while training other investigators on how to properly investigate sex related cases involving computers, cell phones, and other technology. Continue to designate at least one detective to monitor and provide timely notification of sex offenders to the public through the mail, as well as, keep intelligence information that can be easily disseminated to patrol officers in the field through accessible databases.

Program Provided in Partnership With:

Citizens, All Police Department Divisions, Forensic Nurse Examiners (Scottsdale Healthcare), Child Help, County Attorney's Office, Attorney General's Office, Superior Court, Justice Court, Internet Crimes Against Children Task Force, National Center For Missing and Exploited Children (Washington D.C.), Child Protective Services, Adult Probation, Federal Bureau of Investigation, City of Scottsdale Victim Services

Program Customers:

Scottsdale citizens, anyone affected by violent crime

Special Equipment:

Internal and external electronic monitoring equipment, VCRs, TVs, time-lapse recorders, Digital video/audio recorders, medical exam equipment, children's therapy equipment, software and hardware for computer previews, thumb drives, digital cameras.

Basic Equipment:

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

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety

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

Public Safety | SEX CRIMES INVESTIGATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of forcible rapes as defined by Uniform Crime Report standards	65	28	28	30
# of Total Sex Crimes Cases Received Open (for further investigation)	173*	242	246	273

*Data from July through December 2006

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve a 75% or higher clearance rate for sexual assault (forcible rape) investigations exceeding the 37.8% West Region UCR rate	40%	79%	75%	75%
After investigation, achieve a 50% or higher rate of clearance/unfounded (not inactive) of total number of sex crimes cases received.	70%*	66%	67%	65%

*Data from July through December 2006

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,112,456	1,112,891	1,160,368	1,089,998
Special Revenue Fund Fees/Charges/Donations	2,352	5,000	5,000	5,000
Total Program Budget	\$1,114,808	\$1,117,891	\$1,165,368	\$1,094,998
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,018,688	1,024,946	1,072,423	1,047,836
Contractual Services	87,868	82,653	82,653	39,084
Commodities	8,252	10,292	10,292	8,078
Total Program Budget	\$1,114,808	\$1,117,891	\$1,165,368	\$1,094,998

Prior Year Highlights
<p>Provided all newly assigned detectives basic and advanced forensic interviewing training, as well as continuing education for current detectives.</p> <p>Made 3 chat contacts, opened 8 child luring cases, spent 120 hours online surfing for child crimes, conducted 20 Internet Safety presentations, and served 30 search warrants/subpoenas/court orders for Child Sexual Exploitation related crimes.</p> <p>Continued to monitor all registered sex offenders that live in Scottsdale. The unit received 57 new registered sex offender cases, made 38 home visits, and sent out 17 notifications.</p>

Public Safety | DOMESTIC VIOLENCE INVESTIGATIONS

Program Description:

The Domestic Violence program is responsible for investigating all domestic violence and child abuse (physical) related crimes. There are a total of 19 crime types in this category, including child abuse, kidnapping, assault, aggravated assault, and violation of order of protections, etc. as defined by statute.

Trends:

Over the past year, domestic violence aggravated assaults have increased along with all other domestic violence crimes, which might be linked to the economic climate. There is a felony statute (Aggravated Domestic Violence) that increases a misdemeanor offense to a felony if the suspect has two prior convictions for domestic violence within seven years. This law has resulted in increased time spent researching criminal/conviction history and decreased the ability of the offender to re-offend. There has been an upward trend in the number of court orders of protection and orders prohibiting harassment being issued and the violations of such being investigated.

Program Broad Goals:

Utilize a multi-disciplinary approach to address domestic violence through improved teamwork at the Scottsdale Family Advocacy Center and through external working relationships. Provide department wide training specific to proper charging of domestic violence crimes, domestic violence protocol, and repeat offenders. In addition, continue to train current detectives in order to exceed West Region Uniform Crime Report clearance rates for aggravated assault. Maintain a team approach to address domestic violence by fully utilizing the Domestic Violence Action Team (DVAT). This team meets bi-monthly and is comprised of representatives from social service agencies, prosecution and investigations.

Program 09/10 Objectives:

Maintain a high clearance rate for domestic violence crimes by proactive training of patrol officers on first responder responsibilities to domestic violence calls. Continue developing relationships with outside agencies. Identify/track/arrest repeat domestic violence offenders, especially those showing a propensity to escalate with violence. Provide continuing training to patrol officers addressing domestic violence protocol and report writing. Implement the use of the "known offender" module in I/Leads to better track convicted DV suspects. Continue to work with the Domestic Violence Action Team to identify and establish criteria, assessment and response for repeat offenders and high violence individuals. Also, continue to work closely with adult probation when repeat offenders violate parole or conditions of release.

Program Provided in Partnership With:

Citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Violent Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse Examiners (Scottsdale Healthcare), Child Help, County Attorney's Office, Attorney General's Office, Superior Court, Justice Court, Internet Crimes Against Children Task Force, National Center For Missing and Exploited Children (Washington D.C.), Child Protective Services, Adult Probation, Federal Bureau of Investigation, City of Scottsdale Victim Services

Program Customers:

Scottsdale citizens, Police Crisis Intervention, Victim Advocates, Adult Probation, anyone affected by domestic violent crime

Special Equipment:

Internal and external electronic monitoring/recording, VCR's, monitors, time-lapse recorders, digital cameras, VHS dual tape recorders, CDs

Basic Equipment:

Unmarked police vehicles, personal computers, basic police officer equipment supplies, raid vests, tape recorders, search warrant supplies

City Council's Broad Goal(s)

Neighborhoods
Public Safety

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

Public Safety | DOMESTIC VIOLENCE INVESTIGATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of domestic violence aggravated assaults investigated	78	57	48	55
# of domestic violence cases investigated (excluding aggravated assaults)	1,255	1,132	1,144	1,175

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve a 70% or higher clearance rate for aggravated assault exceeding the 52.1% West Region UCR rate	58%	70%	77%	70%
Achieve a 90% or higher clearance rate for domestic violence cases (excluding aggravated assaults)	72.2%	90%	83%	90%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	817,485	782,668	823,093	716,996
Total Program Budget	\$817,485	\$782,668	\$823,093	\$716,996
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	767,936	726,707	767,132	674,432
Contractual Services	48,735	51,336	51,336	39,899
Commodities	814	4,625	4,625	2,665
Total Program Budget	\$817,485	\$782,668	\$823,093	\$716,996

Prior Year Highlights
<p>Increased clearance rates of all domestic violence crime cases. During this same period, we had a decrease in domestic violence aggravated assaults and a decrease in the total of all other domestic violence crime cases. Scottsdale experienced an overall decrease of 7% in domestic violence cases from 2007 to 2008.</p> <p>Continued to regularly instruct domestic violence investigation classes at the Police Academy and to Scottsdale Police Department patrol officers.</p> <p>Continued to team with members of Domestic Violence Action Team, Adult Probation, and other resources to insure aggressive prosecution of repeat violators.</p>

Public Safety | POLICE CRISIS INTERVENTION

Program Description:

The Police Crisis Intervention program provides crisis counseling, assessment, stabilization and referral services for a variety of victim-related, accident-related and behavioral health emergencies. The program enhances the effectiveness and efficiency of the Scottsdale Police Department by adding professional intervention services to the traditional law enforcement function. The Canine Crisis Response and the First Responder Smart Card programs are operated within the Police Crisis Intervention program. In addition, community outreach, training, and educational services related to victimization, behavioral health emergencies and handling of crisis situations are made available to the Scottsdale School District, civic groups, local human service providers, and Police Department employees. All Police Crisis Intervention staff are civilian employees of the Scottsdale Police Department.

Trends:

The Police Crisis Intervention program continues to experience an increase in the number of crime-related victim services, as well as, behavioral health emergency services. The expected increase in crime-related victim services is in response to case law that expanded the definition of crime victims that are to be offered services. Another contributing factor to the increase in services is a change in Operational Orders and striving to achieve a 100% crisis response to specific crime victim categories.

Program Broad Goals:

Enhance crisis response and broaden the scope of immediate crisis response to members of the Scottsdale community. Continue to respond 24/7 to on-scene crime victimization and behavioral health emergencies. Expand supportive and stabilization services for crime related victims. Enhance the Scottsdale Police Department’s community policing efforts via neighborhood intervention and community education. Increase successful management and outcomes of field interventions pertaining to persons with a mental illness.

Program 09/10 Objectives:

Create a more seamless crisis response system that will ensure needed intervention services are offered to victims of crime and circumstance. Provide training to Patrol Officers & Supervisors and conduct multidisciplinary meetings with Investigative Services Bureau personnel. Continue to enhance prevention and intervention services to neighborhoods, employees at the workplace, and other community groups affected by traumatic incidents. Work in partnership with the Police Department’s Crime Prevention Officers, Citizen & Neighborhood Resources, and community groups to assess need and offer crisis intervention services, including critical incident stress management. Provide regular mandatory mental health training for all Police Department personnel. Facilitate Crisis Intervention Trained (CIT) training for selected Officers.

Program Provided in Partnership With:

Scottsdale Police Department Officers and Civilian Employees, City of Scottsdale Prosecutor’s Office & Victim Services, Scottsdale Human Services Division, Department of Economic Security – Child and Adult Protective Services, local human service providers, members of the Scottsdale community

Program Customers:

Scottsdale community members, Police Department employees, City of Scottsdale employees

Special Equipment:

Crisis response trained canine, special unit vehicle designed to transport canine, canine training aids and equipment, child restraint car seats, victim-related stabilization supplies

Basic Equipment:

Unmarked department vehicles, mobile and portable police radios, pagers, cell phones, and personal computers

City Council's Broad Goal(s)

Neighborhoods
Public Safety

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

Public Safety | POLICE CRISIS INTERVENTION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of client contacts performed (includes both face to face and telephone)	4,830	5,232	5,980	6,250
# of domestic violence contacts processed by police crisis intervention specialists	762	775	747	850

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide critical incident stress management services (Note: each service represents many hours of preparation and numerous contacts with participants involving high profile cases)	16	26	36	40
Refer regular clients and those who use City services on a repetitive basis into long-term treatment and problem resolution	4,237	4,360	4,930	5,000

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	672,996	670,327	684,680	691,629
Total Program Budget	\$672,996	\$670,327	\$684,680	\$691,629
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	584,861	581,969	596,322	599,575
Contractual Services	79,871	83,613	83,613	86,009
Commodities	8,264	4,745	4,745	6,045
Total Program Budget	\$672,996	\$670,327	\$684,680	\$691,629

Prior Year Highlights
<p>Created a Canine Crisis Response Program with a canine that was donated to the Police Department by Paws With a Cause, a non-profit assistance dog provider. The Police Department is the first police agency in the U.S. to have a full-time Police Crisis Response Canine responding to on-scene crime victimization and behavioral health emergencies.</p> <p>Worked with staff from Community Services and Planning, Neighborhoods & Transportation to address neighborhood concerns. Crisis Intervention staff also worked closely with social service agencies such as Child & Adult Protective Services and Magellan Health Services.</p> <p>Increased the number of intervention services provided to victims, focusing on domestic violence and other violent crimes against persons.</p>

Public Safety | GANG INVESTIGATIONS

Program Description:

The Gang Investigations program is responsible for investigating gang related crimes, identifying and arresting career violent offenders, and the service of felony arrest warrants. Various enforcement strategies are utilized to identify and arrest gang members, career offenders, and eliminate gang related criminal activity that negatively impacts the quality of life for Scottsdale residents. The unit will partner with the community to provide gang awareness education as well as providing recurring training to department personnel on gang trends.

Trends:

Gang activity in the Phoenix metropolitan area continues to increase due to the migration of gang members to Arizona from other states and Mexico. This has increased the variety of gangs, number of gang members and the propensity for gang violence in our community. Gangs no longer just operate in the neighborhood in which they live. Gangs conduct their criminal activity throughout the state irrespective of jurisdictional lines. Gangs have been patronizing Scottsdale night clubs which has resulted in several violent incidents. The Police Department's participation in the East Valley Fusion Center (law enforcement information sharing center) has assisted in identifying gang members and the crime trends throughout the metropolitan area.

Program Broad Goals:

Identify, investigate and arrest gang members committing crimes in the City of Scottsdale. Locate and arrest fugitives wanted on felony arrest warrants stemming from Scottsdale cases. Partner with the Repeat Offender Unit to identify and arrest violent career offenders.

Program 09/10 Objectives:

Collaborate with all departments, other law enforcement agencies and the community to identify active criminal gang members. Conduct proactive investigations including the use of covert techniques, and the use of confidential informants to develop prosecutable cases against gang members. Provide gang awareness education to the community. Present prosecutable cases to the Maricopa County Attorney's Office Gang/Repeat Offender Bureau and federal prosecutors to obtain convictions and enhanced sentencing. Continue participation in State wide Gang Taskforce (GIITEM) and FBI Violent Fugitive Apprehension Taskforce. Obtain prison sentences on at least 90% of the identified gang members that are prosecuted by the Maricopa County Attorney's Gang/Repeat Offender Program.

Program Provided in Partnership With:

Crimes Against Property Section, Crimes Against Persons Section, Special Investigations Section and Uniform Services Bureau personnel; federal, state, and local law enforcement agencies, city, county, state and federal prosecutors, City of Scottsdale Social Service agencies, East Valley Fusion Center

Program Customers:

Scottsdale citizens, business owners, visitors, Scottsdale Schools

Special Equipment:

Computer workstations, laptop computers, facsimile equipment and software, cell phones, electronic monitoring equipment, photographic surveillance devices, optical surveillance equipment, audio and video recording equipment, less lethal weapons

Basic Equipment:

Standard issued police equipment, uniform, radios, leather gear, weapon, radio, vehicles

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
1 FT Police Intelligence Analyst	1.00
7 FT Police Officer	7.00
1 FT Police Sergeant	1.00
Total Program FTE	
	9.00

Public Safety | GANG INVESTIGATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Documented gang members identified in Scottsdale	123*	156**	184	195
* Data collected by High Enforcement Arrest Team. ** Data reflects the start of the Gang Unit in 1/2008				
# of community gang presentations annually	not tracked	9**	18	24
# of Gang related (motivated or involved) felony crimes investigated	N/A	16**	52	65

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Documented gang members arrested in Scottsdale	89*	154**	220	250
Convict 90% or higher of gang members arrested on Scottsdale cases	90%	90%	90%	90%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	669,315	802,891	801,604	1,037,564
Total Program Budget	\$669,315	\$802,891	\$801,604	\$1,037,564
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	569,878	745,289	744,002	976,865
Contractual Services	44,852	42,952	42,952	53,149
Commodities	54,586	14,650	14,650	7,550
Total Program Budget	\$669,315	\$802,891	\$801,604	\$1,037,564

Prior Year Highlights
Strengthened City of Scottsdale community partnerships through outreach programs. GIU participated in several youth trainings and presentations sponsored by the Boys & Girls Club of America, the Paiute Neighborhood Center and the Scottsdale Unified School District.
Partnered with local and state gang units to identify gang members and enforce city, local, state and federal laws. These directed enforcement operations were conducted at several highly attended public events in Scottsdale. The most significant of which was the NBA All-Star Weekend event. A collaboration between over five separate state and local agencies assisted the Scottsdale Police Department with intelligence and enforcement measures to ensure that patrons from around the nation could safely enjoy the events hosted by Scottsdale businesses.

Public Safety | BURGLARY & THEFT INVESTIGATIONS

Program Description:

The Burglary & Theft Investigations Unit investigates Citywide burglary, trespass, theft, criminal damage, arson and shoplifting cases. The Pawn Detail is part of the unit and is responsible for collecting and entering transaction slips from all City of Scottsdale pawn and second hand stores into the Maricopa County Pawn system, tracking pawn activity, locating stolen property, and identifying high activity individuals who may be involved in criminal activity. The Burglary & Theft Investigations Unit is also responsible for investigations related to metals theft as well as all arson related investigations throughout the City.

Trends:

During the last year, we have seen an increase in several large scale crime trends. These have included a continuing trend related to south Scottsdale daytime residential burglaries. This trend is specific to the use of alleys in order to gain access to the house and then substantial amounts of property are taken in a short period of time. In direct relation to this trend and other property-related crimes, online auction sites continue to be a widely used tool to traffic stolen property. An additional north Scottsdale and valley-wide trend continues to be commercial burglaries within strip-mall developments. Commonalities to these burglaries are targeted items (televisions, cash drawers, etc.) and the speed in which the suspects are in and out of the businesses.

Program Broad Goals:

Utilize a multi-disciplinary approach to burglary and property crime investigation through intelligence, crime analysis, investigation and crime prevention, in an effort to increase the burglary and property crime clearance rates and obtain a reduction in these same crimes. Target career criminals who commit burglary and property crimes by utilizing the Maricopa County Attorney's Repeat Offender Program in conjunction with the Police Department's Repeat Offender Unit. Develop proactive/reactive investigative and preventative strategies utilizing ever-progressing hardware and internet-based technology.

Program 09/10 Objectives:

Increase the clearance rate in burglary and theft cases by aggressively and proactively investigating crimes, crime trends, and repeat offenders with a goal of burglary and theft reduction. Continue to enhance intelligence capabilities through increased inter-agency networking and inter-agency operations, participation in crime trend meetings, and utilization of informants in an effort to identify offenders. Increase the recovery of stolen property by proactively investigating fencing operations. Foster multi-unit cooperation by actively participating in cross-section investigations, crime trends and programs.

Program Provided in Partnership With:

Federal Bureau of Investigations and other Federal agencies, AZ Department of Public Safety, AZ Department of Corrections, Maricopa County Sheriff's Office, Maricopa County Attorney's Office, Maricopa County Adult & Juvenile Probation Offices, Information Systems, City Prosecutor's Office, City Court, all other Police Department units

Program Customers:

All Scottsdale citizens, visitors to Scottsdale, businesses, Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, City Court, other local, state and federal law enforcement agencies

Special Equipment:

Load bearing ballistic armor, rifles, low light capable binoculars, internet based surveillance cameras, global positioning system surveillance techniques, cellular telephone tracking systems, cellular telephone subpoena generating software, photo mugbook software system, laptop computers, arson-related crime scene tools, breaching equipment

Basic Equipment:

Standard police issued equipment that includes firearms, less lethal weapons such as tasers, police vehicle

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety

Program Staffing	
1 FT Pawn Specialist	1.00
1 FT Police Lieutenant	1.00
7 FT Police Officer	7.00
1 FT Police Sergeant	1.00
Total Program FTE	
	10.00

Public Safety | BURGLARY & THEFT INVESTIGATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of burglary cases reviewed/investigated	1,531	1,650	1,488	1,400
# of theft cases reviewed/investigated	3,324	3,400	3,482	3,500

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve a 12% or higher burglary clearance rate matching the 12% West Region UCR rate	11.4%	12%	10%	12%
Achieve a 19% or higher clearance rate for felony thefts exceeding the 15.3% West Region UCR rate	15.2%	16%	17%	19%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,320,374	1,400,109	1,413,952	1,225,689
Total Program Budget	\$1,320,374	\$1,400,109	\$1,413,952	\$1,225,689
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,180,660	1,267,308	1,281,151	1,162,564
Contractual Services	130,346	123,801	123,801	56,525
Commodities	9,368	9,000	9,000	6,600
Total Program Budget	\$1,320,374	\$1,400,109	\$1,413,952	\$1,225,689

Prior Year Highlights

Targeted numerous ongoing crime trends resulting in the identification, arrest and prosecution of multiple repeat offenders. As a result, moved closer to and in most cases exceeded targeted burglary and theft reduction goals.

Bolstered intelligence capabilities with multiple inter-agency contacts, investigations and crime trend meetings. This has included significant civilian networking related to commercial theft resulting in the identification of numerous offenders.

Identified and recovered substantial quantities of stolen property through proactive operations specifically investigating online auction services being used as fencing mediums.

Public Safety | AUTO CRIMES INVESTIGATIONS

Program Description:

The Auto Crimes Unit investigates crimes related to vehicles such as auto theft, burglary to vehicles (breaking into and stealing items inside the car), criminal damage to vehicles, theft from vehicles (stealing items off the outside of cars) and recovered auto thefts (involves vehicles stolen in Scottsdale and vehicles stolen in other jurisdictions and recovered in Scottsdale). The unit also provides crime prevention programs such as deploying bait vehicles, conducting vehicle identification number (VIN) etching sessions, and managing the Automated License Plate Reader system (ALPR).

Trends:

Arizona and the Phoenix metro area continue to be a very active area for auto theft in the nation . Our proximity to the Mexico border make drug smuggling and illegal immigrant smuggling high profit activities. One of the standard methods of operation for these criminals is to steal trucks and sport utility vehicles in the valley and use them within 12 hours to cross the border. As one of the nation's highest locations for identity theft, we also see a large number of vehicles stolen as part of Identity Theft crimes.

Program Broad Goals:

Utilize a multi-disciplinary approach to auto crimes investigation through intelligence, crime analysis, investigation and crime prevention, in an effort to increase the auto crime clearance rate and reduce crime. Effectively partner with the Maricopa County Attorney Repeat Offender Program to target known offenders who disproportionately commit crimes against vehicles in order to support their drug habits or other criminal activity. Provide community education on how to deter auto theft and burglary from vehicle crimes.

Program 09/10 Objectives:

Increase the clearance rate and reduce auto theft and burglary to vehicle cases by aggressively and proactively investigating crimes, understanding crime trends and focusing apprehension efforts on repeat offenders. High crime locations will be targeted in a timely fashion in order to apprehend offenders at the time of the crime. Increase the amount of proactive enforcement through the use of the Bait Vehicle program, which consists of a tracking device installed into bait vehicles. These vehicles are parked in high auto theft areas and act as an appealing target to suspects, rather than having the suspects victimize citizen vehicles. Increase citizen awareness of auto crimes by focusing on high auto theft and burglary from vehicle areas and utilizing the VIN etching program to help deter auto theft.

Program Provided in Partnership With:

Federal Bureau of Investigations and other Federal agencies, AZ Department of Public Safety, AZ Department of Corrections, Maricopa County Sheriff's Office, Maricopa County Attorney's Office, Maricopa County Adult & Juvenile Probation Offices, Information Systems, City Prosecutor's Office, City Court, all other Police Department units

Program Customers:

All Scottsdale citizens, visitors to Scottsdale, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other local, state and federal law enforcement agencies

Special Equipment:

Load bearing ballistic armor, rifles, low light capable binoculars, internet based surveillance cameras, global positioning system surveillance techniques, cellular telephone tracking systems, cellular telephone subpoena generating software, photo mugbook software system, laptop computers, automated license plate readers.

Basic Equipment:

Standard police issued equipment that includes firearms, less lethal weapons such as tasers, police vehicles

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety

Program Staffing	
1 FT Police Aide	1.00
7 FT Police Officer	7.00
1 FT Police Sergeant	1.00
Total Program FTE	9.00

Public Safety | AUTO CRIMES INVESTIGATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of vehicles reported stolen in Scottsdale	1,118	752	518	500
# of vehicles stolen and recovered in Scottsdale/# of vehicles stolen in Scottsdale recovered in other jurisdictions	240/537	204/427	141/288	135/225
# of burglary from vehicles in Scottsdale	2,899	2,436	2,134	2,100

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve a 25% or higher auto theft clearance rate exceeding the 10.5% West Region UCR rate	22%	28.07%	25.95%	25%
Achieve an 80% or higher recovery rate of vehicles stolen in Scottsdale	70%	83.91%	82.82%	80%
Maintain a clearance rate for burglary from vehicles of 4.00% or higher	6.26%	4.65%	4.61%	5%

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,047,996	1,077,529	1,120,440	1,018,701
Grants / Trusts / Receipts	10,604	0	9,952	0
Total Program Budget	\$1,058,600	\$1,077,529	\$1,130,392	\$1,018,701

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	969,796	988,326	1,031,237	958,035
Contractual Services	71,384	81,493	81,493	56,556
Commodities	17,420	7,710	17,662	4,110
Total Program Budget	\$1,058,600	\$1,077,529	\$1,130,392	\$1,018,701

Prior Year Highlights

Achieved a clearance rate of 25.95% compared to the West Region average of 10.5%.

Equipped each District with one mobile mounted Automated License Plate Reader system.

Achieved public awareness through newsletters, vehicle identification number (VIN) etching, Watch Your Car Program, and public safety displays, to increase citizen knowledge on how not to become a victim.

Public Safety | FINANCIAL CRIMES INVESTIGATIONS

Program Description:

The Financial Crimes Investigations Unit investigates fraud, forgery, embezzlement, identity theft and fraud scheme cases. These investigations are typically complex and require a wide range of investigative resources. As the use of advanced technology continues to become more pervasive, these investigations often involve the seizure of computers and electronic storage devices, requiring forensic examination by the Computer Crimes Unit. Additionally, these crimes often occur across numerous jurisdictions and require us to frequently coordinate our investigations with other law enforcement agencies.

Trends:

The Phoenix-Mesa-Scottsdale area continues to be ranked among the highest in the nation for identity theft cases per capita according to the Federal Trade Commission. With the down turn in the economy, more people are searching for jobs and ways to make money. A lot of these people are using the internet to help with these type of searches. Unfortunately, criminals have picked up on this and are stealing people's identity and money with online scams that lure these unsuspecting job seekers into thinking they are dealing with legitimate companies. Criminals have become more sophisticated in the use of computers to decipher credit card account information and manufacture fraudulent checks and currency.

Program Broad Goals:

Utilize a multi-disciplinary approach to fraud investigation through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the fraud clearance rate and achieve a reduction in fraud related crimes. Educate the public about current fraud schemes and identity theft trends in order to reduce the number of crimes. Create an embezzlement packet, which will be available on the city internet along with a hard copy packet, which will be provided to victims.

Program 09/10 Objectives:

Aggressively investigate fraud and identity theft crimes. This will require continued improvement in the levels of cooperation between local, state and federal agencies. We will use enhanced technology in forensic examinations of all electronic media, as well as subpoena generating software to increase our effectiveness. Use public presentations, Scottsdale's website, electronic media and provide an identity theft packet to crime victims. Streamline embezzlement cases by implementing the use of an "embezzlement packet." This will require the victim business to provide documentation of how their "money" works and how their business was defrauded. This will make submitting embezzlement cases much easier since the detective will have thorough documentation of the crime.

Program Provided in Partnership With:

Federal Bureau of Investigations and other Federal agencies, AZ Department of Public Safety, AZ Department of Corrections, Maricopa County Sheriff's Office, Maricopa County Attorney's Office, Maricopa County Adult & Juvenile Probation Offices, Department of Financial Institutions, Information Systems, City Prosecutor's Office, City Court, all other Police Department units

Program Customers:

All Scottsdale citizens, visitors to Scottsdale, local, state and federal law enforcement agencies

Special Equipment:

Load bearing ballistic armor, rifles, low light capable binoculars, internet based surveillance cameras, global positioning system surveillance techniques, cellular telephone tracking systems, cellular telephone subpoena generating software, photo mugbook software system, laptop computers, credit card reader

Basic Equipment:

Standard police issued equipment that includes firearms, less lethal weapons such as tasers, vehicles

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety

Program Staffing	
1 FT Police Aide	1.00
8 FT Police Officer	8.00
1 FT Police Sergeant	1.00
Total Program FTE	10.00

Public Safety | FINANCIAL CRIMES INVESTIGATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of fraud cases reviewed/investigated (includes identity theft, forgery, counterfeiting and embezzlement)	1,005	1,043	1,416	1,500

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve a 25% or higher fraud clearance rate	39%	38%	26%	25%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,011,700	1,098,502	1,144,764	1,101,780
Total Program Budget	\$1,011,700	\$1,098,502	\$1,144,764	\$1,101,780
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	940,005	1,010,478	1,056,740	1,038,851
Contractual Services	65,106	80,299	80,299	58,754
Commodities	6,589	7,725	7,725	4,175
Total Program Budget	\$1,011,700	\$1,098,502	\$1,144,764	\$1,101,780

Prior Year Highlights
<p>Investigated numerous high profile fraud scheme cases involving investment fraud, land sale and mortgage fraud. Successfully investigated a suspect involved in a 65 million dollar Ponzi Scheme. Four search warrants were served related to the case and the suspect was indicted by a Grand Jury.</p> <p>Teamed up with the Repeat Offender Unit to work a large scale syndicate case. Multiple arrests and search warrants were made. Several subjects involved were indicted on 70 counts by a Grand Jury.</p> <p>Presented at several informational meetings to both internal and external customers which provided awareness and prevention tips for fraud and identity theft crimes.</p>

Public Safety | REPEAT OFFENDER PROGRAM

Program Description:

The Repeat Offender Program is responsible for identifying, targeting, tracking, safely apprehending and successfully prosecuting those individuals committing five or more Part I offenses weekly. Part I offenses include auto theft, robbery, burglary, and felony theft. Other offenses the Repeat Offender Program uses as targeting criteria are trafficking in stolen property, identity theft, fraud schemes, misconduct involving weapons, and computer tampering. The concept of the Repeat Offender Program is based on long-term research showing a small percentage of criminals are responsible for a large percentage of the crime.

Trends:

The Repeat Offender Program has over 200 prolific criminals at some stage in the felony adjudication process. Our challenge is to continually increase the number of felony sentences per year to build solid cases against these repeat offenders. The Repeat Offender Unit targets individuals based on a high frequency of felony crimes for profit (Part 1 Crimes). The targeted individuals are for the most part all substance abusers, with the drug of choice being methamphetamines. A large number of the repeat offenders are often armed with firearms and/or are members or associates of violent prison gangs such as the Ayran Brotherhood or New Mexican Mafia.

Program Broad Goals:

Proactively identify and investigate repeat offenders that have demonstrated a prolific propensity to commit five or more Part I offenses per week. Obtain prison sentences on at least 90 percent of target repeat offenders through the Maricopa County Attorney's Office Gang/Repeat Offender Program, which concentrates on post-arrest enhancement to increase the average sentence length of career criminals. Assist other units in the Police Department with the surveillance and safe apprehension of known offenders using state of the art technology and tactics.

Program 09/10 Objectives:

Meet regularly with patrol officers and detectives to identify suspects who are actively committing crimes in the City. The identified individuals will be tracked and watched until they can be safely arrested and prosecuted. Address the increase in individuals committing crimes in our city that are members of or closely associated to prisons gangs, criminal street gangs, and white supremacy oriented groups through case building techniques focusing on evidence based prosecution and sentencing enhancements. Participate in extensive training for extended surveillances, undercover operations, street jump arrest scenarios, and the service of search warrants. Continue to act as the surveillance and apprehension unit for all of the other property crime investigative units.

Program Provided in Partnership With:

Federal Bureau of Investigations and other Federal agencies, AZ Department of Public Safety, AZ Department of Corrections, Maricopa County Sheriff's Office, Maricopa County Attorney's Office, Maricopa County Adult & Juvenile Probation Offices, Information Systems, City Prosecutor's Office, City Court, all other Police Department units

Program Customers:

All Scottsdale citizens, visitors to Scottsdale, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other local, state and federal law enforcement agencies

Special Equipment:

Load bearing ballistic armor, rifles, low light capable binoculars, internet based surveillance cameras, global positioning system surveillance techniques, cellular telephone tracking systems, cellular telephone subpoena generating software, photo mugbook software system, laptop computers

Basic Equipment:

Standard police issued equipment that includes firearms, less lethal weapons such as tasers, police vehicle

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety

Program Staffing	
7 FT Police Officer	7.00
1 FT Police Sergeant	1.00
Total Program FTE	8.00

Public Safety | REPEAT OFFENDER PROGRAM

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of repeat offenders introduced into the Maricopa County Repeat Offender Program	110	133	145	145
# of felony arrests	120	130	130	135
# of felony extraditions *Previously provided by Maricopa County Sheriff	0	0	0	*55

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve 90% of targeted repeat offenders sent to prison	90%	90%	90%	90%
Achieve 98% conviction rate for repeat offenders charged	99%	98%	98%	98%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,140,680	1,043,552	1,019,828	1,109,467
Total Program Budget	\$1,140,680	\$1,043,552	\$1,019,828	\$1,109,467
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,100,195	977,138	953,414	1,012,085
Contractual Services	28,944	53,294	53,294	84,862
Commodities	11,541	13,120	13,120	12,520
Total Program Budget	\$1,140,680	\$1,043,552	\$1,019,828	\$1,109,467

Prior Year Highlights
Achieved a 98% conviction rate by targeting 145 repeat offenders. Achieved an approximate 90% prison incarceration rate for convicted repeat offenders. Some repeat offenders that do not have prior convictions were offered probation in lieu of prison and remain in the program.
Realized a total of 134 repeat offenders sentenced to the Department of Corrections for a total of 886.75 prison years collectively. The average sentence per person was 6.6 years.
Authored and served 29 search warrants and recovered over \$800,000 in stolen or seized property.

Public Safety | COMPUTER CRIME INVESTIGATIONS

Program Description:

The Computer Crimes Unit has a dual role in 1) investigation of internet based crimes and 2) being the experts for all seizures/recovery of any type of digital evidence for the entire Police Department. The Computer Crimes Unit also has personnel assigned to the Arizona Counter Terrorism Information Center (ACTIC) where they perform the same recovery and processing of digital evidence for a variety of state and federal police agencies. In its investigative capacity, the unit operates as the case agent for large scale computer internet frauds and thefts of intellectual properties. This includes computer hacking and terrorism linked to electronic communication.

Trends:

Our Computer Crimes Detectives continue to face a wide array of challenges related to the increased use of technology and developing technologies. Criminal suspects are using higher capacity mobile telephones and mobile computers that can access the internet from anywhere. Wireless technology such as routers and cameras make digital imaging better, faster and easier to conceal, making the gathering and storage of digital data more difficult to process.

Program Broad Goals:

Conduct proactive and reactive computer crime investigations. Conduct forensic examinations of computer components, mobile devices and related electronic storage devices. Assist other units with computer seizures, telephone investigations and related issues including video and audio enhancement.

Program 09/10 Objectives:

Conduct thorough proactive and reactive computer crimes investigations by using detectives trained in the skillful use of the Internet, tracing electronic communications, evidence interpretation, use of specialized equipment, and traditional investigative skills. Recover, analyze and document data from computer and other digital storage devices, in order to prosecute criminals who utilize computers to commit crimes. This includes evaluating mobile telephones, computer hard drives, removable storage media, readable storage cards, and external computer hard drives. Assist other police personnel with simple and/or complex computer networks by guiding them through the process of preserving evidence. This allows for the future recovery of all data necessary to effectively prosecute the offenders and locate additional assets for seizure.

Program Provided in Partnership With:

Federal Bureau of Investigations and other Federal agencies, AZ Department of Public Safety, Arizona Attorney General's Office, AZ Department of Corrections, Maricopa County Sheriff's Office, Maricopa County Attorney's Office, Maricopa County Adult & Juvenile Probation Offices, Information Systems, City Prosecutor's Office, City Court, all other Police Department Units

Program Customers:

All Scottsdale citizens, visitors to Scottsdale, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other local, state and federal law enforcement agencies

Special Equipment:

Load bearing ballistic armor, rifles, low light capable binoculars, internet based surveillance cameras, global positioning system surveillance techniques, cellular telephone tracking systems, cellular telephone subpoena generating software, photo mugbook software system, computer forensic equipment and video/ audio enhancement equipment

Basic Equipment:

Standard police issued equipment that includes firearms, less lethal weapons such as tasers, police vehicle

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety

Program Staffing	
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	7.00

Public Safety | COMPUTER CRIME INVESTIGATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of video/audio enhancements completed	54	120	160	200
# of computer forensic exams on computers/cellular telephones	65/40	120/70	180/100	220/172
# of internet/intellectual computer related cases investigated	138	162	196	210

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve 90% or higher of video/audio enhancements requests completed	100%	100%	85%	90%
Achieve 90% or higher of computer forensic exams requests completed	100%	100%	85%	90%
Achieve 80% or higher of internet/intellectual computer related cases cleared	80%	80%	80%	80%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	854,707	886,110	877,658	868,241
Total Program Budget	\$854,707	\$886,110	\$877,658	\$868,241
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	782,404	807,087	798,635	801,404
Contractual Services	66,437	70,823	70,823	56,437
Commodities	5,866	8,200	8,200	10,400
Total Program Budget	\$854,707	\$886,110	\$877,658	\$868,241

Prior Year Highlights

Completed a multi-million dollar fraud involving the use of eBay, PayPal, and several banks resulting in the arrest of two people. The main suspect has been indicted and the case is awaiting trial.

Assisted in two homicide investigations, and assisted other agencies with forensics and video enhancement in three other death investigations.

Became the first agency in Arizona to successfully defeat both an encrypted Mac Computer for Scottsdale Internet Crimes Against Children Investigators, and a pass coded Apple iPhone to assist Tempe Police during a homicide investigation. In both instances arrests were based on information gained from the electronic data recovery.

Public Safety | DRUG ENFORCEMENT

Program Description:

The Drug Enforcement Unit is responsible for the investigation and disruption of illegal drug activity in the community through the use of traditional and special investigative techniques including the use of undercover detectives. Such cases have varying origins, and commence as the result of a tip or neighborhood complaint, an arrest of a subject for drug related crimes, confidential informants, normal drug investigations, and the sharing of information with other law enforcement agencies. This unit also seeks to dismantle low and mid level drug trafficking organizations by conducting thorough and complete criminal investigations including the seizure of illegally obtained assets via RICO laws. Shipped packages that contain illegal drugs and/or illegal drug proceeds are interdicted and investigated by this unit.

Trends:

Recent investigations have shown an increase in heroin use. There has also been an increase in prescription drug abuse by high school students and other young adults, primarily due to availability of such drugs at home, as well as the ease of obtaining prescription drugs from pharmacies in Mexico. Currently, oxycontin is one of the predominantly abused prescription drugs. Investigations have also recently revealed the recent proliferation of indoor marijuana growing operations. Additionally, there has been a decrease in the domestic manufacture of methamphetamine, however it has been offset by an increase in the importation and distribution of meth from Mexico.

Program Broad Goals:

Conduct prompt, thorough, and effective drug investigations that positively impact Scottsdale neighborhoods. Respond promptly to citizen complaints and tips that involve illegal drug activity. Submit thorough and complete investigations to prosecutors that require no additional investigation.

Program 09/10 Objectives:

Increase focus on the drug violators that negatively impact the quality of life for Scottsdale neighborhoods. Pay special attention to recent trends that involve heroin, oxycontin, and indoor marijuana growing operations. Respond to citizen complaints within five working days and assess the situation for possible investigation. Respond promptly to requests involving packages that are suspected of containing illegal drugs or illegal drug proceeds. Improve non-traditional law enforcement skills through training, partnerships, and experience, in order to enhance the quality of cases submitted for prosecution.

Program Provided in Partnership With:

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors, law enforcement agencies

Program Customers:

Police, various local, state and federal law enforcement agencies, Scottsdale citizens, extended community

Special Equipment:

Electronic surveillance and monitoring devices, enhanced protective clothing, wire intercept equipment, search warrant related equipment, laptop computers

Basic Equipment:

Undercover vehicles, personal computers, basic police related equipment, supplies

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
1 FT Police Lieutenant	1.00
7 FT Police Officer	7.00
1 FT Police Sergeant	1.00
1 FT Secretary	1.00
Total Program FTE	
	10.00

Public Safety | DRUG ENFORCEMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of citizen complaints/leads assessed/reviewed	230	275	275	280
# of drug investigations initiated	130	181	150	175

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Formal drug investigation resulting in arrest(s) or complaint(s)	31	61	70	85
Assess/review 90% or more of citizen complaints/leads within 5 working days	85%	90%	90%	90%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	2,139,266	2,217,321	2,256,997	2,211,765
Grants / Trusts / Receipts	113,018	0	0	169,137
Special Revenue Fund Fees/Charges/Donations	311,780	585,060	585,060	543,958
Total Program Budget	\$2,564,063	\$2,802,381	\$2,842,057	\$2,924,860
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,343,723	1,226,439	1,266,115	1,361,837
Contractual Services	903,765	1,278,647	1,278,647	1,484,023
Commodities	300,839	297,295	297,295	79,000
Capital Outlays	15,736	0	0	0
Total Program Budget	\$2,564,063	\$2,802,381	\$2,842,057	\$2,924,860

Prior Year Highlights
<p>Partnered with the Drug Enforcement Administration in the successful investigation of a local drug trafficking organization that resulted in the indictment of numerous suspects and the seizure of a significant amount of illegally obtained assets. This investigation included the use of surveillance equipment and a wire intercept.</p> <p>Investigated numerous drug related shipping incidents where packages containing such items as marijuana, cocaine, and cash (illegal proceeds) were interdicted. Most of these investigations resulted in prosecution.</p> <p>Responded to community tips and neighborhood complaints that resulted in several investigations involving marijuana growing operations inside residential structures and oxycontin dealings. Suspects were arrested and their operations were terminated.</p>

Public Safety | DRUG INTERDICTION

Program Description:

The Drug Interdiction program focuses on investigating major drug trafficking organizations including the illegal transportation of drugs, mid and large scale drug traffickers, long term drug conspiracy investigations, and the effective disruption and dismantling of such criminal organizations. The U.S. Drug Enforcement Administration (DEA) shares personnel and resources with this unit which significantly enhances the ability to address drug trafficking while reducing costs to the City. This group acts as a regional response unit for other DEA groups around the country. Concentrated effort is applied to the Scottsdale Airport. Members of this group also conduct asset forfeiture investigations for the Police Department.

Trends:

The Phoenix metro area is a major hub for the distribution of illegal drugs. While there are always a number of major drug trafficking organizations that deal in methamphetamine, cocaine, and large scale marijuana, there has been a trend in the decline of domestic manufacturing of methamphetamine. Methamphetamine is now being imported from Mexico in large quantities. There has been an increase in the number of weapons seized from drug traffickers who are more intent on protecting their illegal drugs. A disturbing trend is also emerging related to the increase in violence between the various drug cartels just across the border in Mexico. Law enforcement is seeing this beginning to cross over to the U.S. As a regional response unit, this group also assists other local, state, and federal law enforcement agencies with drug investigations that have a nexus to Scottsdale.

Program Broad Goals:

Investigate mid and large scale drug trafficking organizations that have a connection to the city of Scottsdale. Disrupt and dismantle drug trafficking organizations. Submit complete and thorough investigations for successful prosecution that require no additional investigation.

Program 09/10 Objectives:

Continue to increase operational effectiveness through state and nationwide networking, informant development, and training. Utilize court ordered wire intercepts when appropriate. Investigate and process the criminal and civil forfeiture aspects of every major drug conspiracy case in order to effectively dismantle the criminal organization. Focus on comprehensive in-depth financial analysis. Improve non-traditional law enforcement skill base through training, partnerships, and experience to enhance the quality of cases submitted for prosecution.

Program Provided in Partnership With:

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors, law enforcement agencies

Program Customers:

Police, various local, state, federal law enforcement agencies, Scottsdale citizens, the extended community

Special Equipment:

Electronic surveillance and monitoring devices, enhanced protective clothing and tools, wire intercept equipment, search warrant related equipment, laptop computers

Basic Equipment:

Undercover vehicles, personal computers, basic police related equipment, supplies

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	7.00

Public Safety | DRUG INTERDICTION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of cases initiated on large scale drug trafficking organizations	N/A	6	8	10
# of large scale drug trafficking organizations disrupted and dismantled	N/A	4	5	8

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Assess/review 100% of citizen complaints/leads within five working days	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	881,140	906,760	946,071	860,349
Total Program Budget	\$881,140	\$906,760	\$946,071	\$860,349
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	846,998	860,902	900,213	813,323
Contractual Services	33,802	44,358	44,358	46,276
Commodities	340	1,500	1,500	750
Total Program Budget	\$881,140	\$906,760	\$946,071	\$860,349

Prior Year Highlights

Partnered with the Drug Enforcement Administration in the successful investigation of local drug trafficking organization that resulted in the indictment of numerous suspects and the seizure of a significant amount of illegally obtained assets. This investigation included the use of surveillance equipment and a wire intercept.

Disrupted and dismantled a large scale methamphetamine trafficking organization that was distributing in the Phoenix metropolitan area including Scottsdale.

Disrupted and dismantled a large scale marijuana trafficking organization that was based in the metropolitan area and distributing to locations in the Midwest.

Public Safety | SURVEILLANCE/SWAT

Program Description:

The Surveillance/Special Weapons and Tactics (SWAT) program conducts surveillance in support of major cases throughout the department. Additionally, this unit is responsible for high-risk fugitive apprehensions and provides tactical support on high-risk warrant services. The unit is also a primary squad on the larger tactical team and is responsible for the administrative functions of the SWAT team. The SWAT component is prepared to respond 24 hours a day to all requests for enhanced tactical assistance. SWAT team members serve high-risk warrants, respond to hostage/barricades, suicidal subjects and any other tactical emergency including weapons of mass destruction/terror related incidents.

Trends:

Recent grant funding has allowed this unit to better address ever present domestic threats, with the focus on providing the best law enforcement response in case of a terrorist/Weapons of Mass Destruction attack. This unit has outfitted ten members with protective suits and self contained breathing equipment to enter a "hot" zone and handle an active scene. Electronic surveillance and tracking methods are also becoming more prominent in tracking fugitives, and this unit has recently assigned one Detective to liaison with the Crimes Against Persons detectives to assist with this aspect of investigations in order to make apprehensions as quickly as possible.

Program Broad Goals:

Serve on the valley wide Urban Area Strategic Initiative (UASI) to be on call in the event of a large scale WMD event that requires multiple agencies. Provide enhanced tactical support 24 hours a day, 7 days a week. Serve high-risk search warrants and arrest warrants. Assist detectives with surveillance operations and technical support, with an emphasis on violent and dangerous felons.

Program 09/10 Objectives:

Continue training to respond to WMD/terrorist incidents that cannot be handled by traditional first responders. This includes the use of Level B hazmat suits and self-contained breathing apparatus (SCBA) equipment, and requires assistance of the Fire Department. Maintain a high level of operational readiness to meet the requests from police personnel and calls for service for high-risk situations and the need for surveillance support. Continue to provide a detective liaison for Persons Crimes to quickly identify surveillance and apprehension missions for violent offenders.

Program Provided in Partnership With:

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies

Program Customers:

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

Special Equipment:

Electronic surveillance and monitoring devices, investigative software, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA), armored rescue vehicles, SWAT specialty equipment

Basic Equipment:

Undercover vehicles, personal computers, basic police related equipment, supplies

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety

Program Staffing	
1 FT Police Lieutenant	1.00
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	8.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of SWAT callouts and high risk warrant services	46	45	90	90
# of surveillance assist requests	110	110	150	150
# of actual felony arrests	N/A	N/A	140	140

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve 95% success rate for the resolution (arrest, warrant issued) of surveillance requests	95%	98%	95%	95%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,633,907	1,684,049	1,669,131	1,719,179
Grants / Trusts / Receipts	57,388	0	0	0
Total Program Budget	\$1,691,295	\$1,684,049	\$1,669,131	\$1,719,179
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,345,397	1,371,787	1,356,869	1,429,251
Contractual Services	181,243	192,062	192,062	184,228
Commodities	147,870	120,200	120,200	105,700
Capital Outlays	16,785	0	0	0
Total Program Budget	\$1,691,295	\$1,684,049	\$1,669,131	\$1,719,179

Prior Year Highlights
Conducted 90 tactical operations in high-risk environments. Most resulted in the apprehension of a suspect or suspects without significant injury to officers.
Equipped and trained ten SWAT personnel to become Weapons of Mass Destruction (WMD) certified, effectively increasing the Police Department's response to a potential WMD incident.
Made 140 arrests, the majority being dangerous and violent felons, including such crimes as homicide, sexual assault, and home invasion robbery.

Public Safety | CRIMINAL INTELLIGENCE

Program Description:

The Criminal Intelligence Unit is responsible for the investigation of vice related activities, the dissemination of sensitive intelligence, and works closely with the Federal Bureau of Investigation (FBI) on counter-terrorism activities. Criminal intelligence personnel also provide dignitary protection to high ranking public officials that visit Scottsdale. This unit is also responsible for background investigations on applications pertaining to employees of adult entertainment and massage facilities.

Trends:

One continuing trend has been the increase in prostitution and escort violations due to the ease of electronic advertisements, where local hotels are used on a temporary basis. Another is the increase in suspicious package cases, use of explosive devices (mail bombs and pipe bombs) and homeland defense related incidents valley wide. Investigating these types of crimes requires a multi-discipline approach, utilizing Scottsdale Police, Scottsdale Fire, local bomb units and several Federal Law Enforcement Agencies. Scottsdale Police have two detectives assigned to participate in the Terrorism Liaison Officer Program (TLO) through ACTIC. This program is run through the Arizona Counter terrorism information center, and allows instant access to local and federal databases on both the police and fire arena.

Program Broad Goals:

Assist the City with intelligence support and information. Continue to vigorously enforce revised massage and adult entertainment ordinances and investigate prostitution problems in Scottsdale. Continue supporting federal, state and local law enforcement agencies with dignitary protection details.

Program 09/10 Objectives:

Disseminate timely and accurate intelligence information throughout the department. Review and process massage, escort, and adult entertainment oriented business licenses. Conduct vice related investigations and enforcement activity. Continue gathering information for intelligence purposes in preparation for dignitary protection details.

Program Provided in Partnership With:

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies, Planning, Neighborhoods & Transportation Division, State Liquor Control

Program Customers:

Police, various local, state and federal law enforcement agencies, Scottsdale citizens, the extended community

Special Equipment:

Investigative software, surveillance, other electronic equipment

Basic Equipment:

Undercover vehicles, personal computers, basic police related equipment, supplies

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety

Program Staffing	
1 FT Police Intelligence Analyst	1.00
1 FT Police Intelligence Specialist	1.00
4 FT Police Officer	4.00
1 FT Police Sergeant	1.00
Total Program FTE	7.00

Public Safety | CRIMINAL INTELLIGENCE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of vice related investigations initiated	10	45	35	35
# of dignitary protection details	20	20	20	20

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Commit 5,500 hours or more to assist other detectives in investigative units	5,500	5,300	5,500	5,500
Commit 3,500 hours or more to assisting drug enforcement units, Surveillance and SWAT	3,500	3,700	3,500	3,500

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,579,872	819,509	859,301	805,443
Total Program Budget	\$1,579,872	\$819,509	\$859,301	\$805,443
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,517,276	760,017	799,809	768,873
Contractual Services	41,506	57,892	57,892	35,125
Commodities	21,090	1,600	1,600	1,445
Total Program Budget	\$1,579,872	\$819,509	\$859,301	\$805,443

Prior Year Highlights

Provided training to two Detectives in the area of the Terrorism Liaison Officer program. One of these Detectives received federal funding for a vehicle and equipment to further this program. This gives the City resources to conduct threat assessments while working closely with statewide law enforcement and fire officials.

Continued to work closely with the City Attorney's Office and Tax and License Department to conduct legal research to further update and enact new City ordinances, primarily related to Sexually Oriented Businesses massage facilities.

Made numerous vice related enforcement and arrests from internet sources, especially in local hotels and resorts.

Public Safety | CONSPIRACY INVESTIGATIONS

Program Description:

The Conspiracy Unit is responsible for investigations of organized crime and major criminal conspiracies. Investigations look beyond the initial criminal acts, and extend to other areas such as money laundering and RICO (Racketeer Influenced and Corrupt Organizations Act) violations in order to disrupt and dismantle criminal organizations. The Conspiracy Unit is also responsible for the development, maintenance, deployment, and operations of electronic surveillance equipment, and other technologies used for criminal investigations and special events. This group also conducts asset forfeiture investigations for the police department.

Trends:

Recent investigations are showing a trend with organized crime involving illegal gambling, drug trafficking, and numerous other crimes. This unit is also seeing an increase in illegal internet and community based gambling. These types of investigations often dictate the use of court ordered wire intercepts because of an increasing use of electronic means to carry out these crimes. Advances in surveillance technology continue to improve the quality, effectiveness, and the efficiency of covert surveillance techniques and the investigations they support. As a result, many investigative units have significantly increased the use of new technology to conduct and enhance their investigations.

Program Broad Goals:

Conduct prompt, thorough, and effective criminal conspiracy investigations that positively impact the community. Support other units in the police department with criminal conspiracy investigations by developing, deploying, and operating special electronic surveillance equipment and other technology. Support other units with the safe management of special events by developing, deploying, and operating special electronic surveillance equipment and other technology.

Program 09/10 Objectives:

Initiate criminal conspiracy investigations by monitoring trends, working with confidential informants, responding to tips and complaints, and working with other agencies. Leverage wire intercept equipment, electronic surveillance equipment, and other special technology to effectively enhance criminal investigations. Leverage wire intercept equipment, electronic surveillance equipment, and other special technology to support special events that impact the community.

Program Provided in Partnership With:

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors, other law enforcement agencies

Program Customers:

Police, various local, state, federal law enforcement agencies, Scottsdale citizens, extended community

Special Equipment:

Electronic surveillance, monitoring devices, wire intercept equipment, enhanced protective clothing, tools, various cameras, special batteries, laptop computers

Basic Equipment:

Undercover vehicles, personal computers, basic police equipment, supplies

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
1 FT Police Aide	1.00
5 FT Police Officer	5.00
1 FT Police Sergeant	1.00
Total Program FTE	
	7.00

Public Safety | CONSPIRACY INVESTIGATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of major conspiracy investigations	N/A	9	7	10
# of court ordered wire intercepts (Includes pen registers and wire taps)	N/A	19	46	50

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Requests for technological support reviewed/deployed	N/A	198	270	300
Submit 100% of cases for prosecution that require no additional investigation	N/A	100%	100%	100%

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	0	781,940	777,706	842,022
Grants / Trusts / Receipts	0	0	50,000	13,636
Total Program Budget	\$0	\$781,940	\$827,706	\$855,658

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	0	762,890	758,656	776,767
Contractual Services	0	8,700	58,700	69,891
Commodities	0	10,350	10,350	9,000
Total Program Budget	\$0	\$781,940	\$827,706	\$855,658

Prior Year Highlights

Utilized special equipment and conducted court ordered wire intercepts which led to the successful prosecution and dismantling of criminal organizations.

Partnered with the FBI and the IRS, and began a complex continuing criminal enterprise and racketeering investigation.

Conducted a major investigation into a complex drug trafficking conspiracy involving numerous suspects and the smuggling of illegal drugs and illegally obtained proceeds.

Public Safety | POLICE RECORDS

Program Description:

The Police Records program serves as the central repository for all police reports and related records and is responsible for maintaining strict accountability for all police reports. The Police Records Unit provides support to officers, other law enforcement agencies, courts, prosecution, and the community. Included in the unit's services are providing criminal history information and 24/7 officer support.

Trends:

Balancing quality customer service demands while maintaining increased work loads with limited staff resources challenges the Police Records Unit. Additional training and on-going process improvements continue to be addressed and implemented. Policies, procedures and training guides are reviewed and updated to ensure compliance with state and local laws. The Unit continuously looks for opportunities to reduce wait times and be as responsive as possible to our internal/external customers.

Program Broad Goals:

Submit timely, accurate reports with respect to Uniform Crime Reporting, Final Disposition Reporting to Criminal History Repository, and record retention. Support internal customers and criminal justice agencies by providing up to date information via PD Records Management Systems and Arizona Criminal Justice Information Sharing Network. Provide extraordinary customer service to Scottsdale citizens in answering requests for data such as copies for collision reports, departmental reports, calls for service, records of search, field contact cards, etc.

Program 09/10 Objectives:

Analyze processes and make changes as appropriate. Utilize newly developed records retention and destruction procedures for records retrieval in accordance with the State approved City and Department records retention schedules. Enter stolen property, warrants and missing persons according to NCIC standards, follow up on incomplete reports and provide information to detectives, officers and other agencies. Provide copies as requested in a timely manner while protecting individual's privacy concerns with regard to identity theft according to state and federal laws.

Program Provided in Partnership With:

Uniform Services Bureau, Investigative Services Bureau, Administrative Services Bureau, Courts, City Prosecutors, Scottsdale citizens

Program Customers:

Uniformed Services Bureau, Investigative Services Bureau, Administrative Services Bureau, all law enforcement and criminal justice agencies, local, state and federal governmental agencies, Scottsdale citizens

Special Equipment:

Police Automated Computer Entry System (PACE), Arizona Criminal Justice Information System (ACJIS), Records Management System (ILEADS), Electronic Document Management System (EDM), Adobe 8.0 Professional

Basic Equipment:

Computers, photocopiers, fax machines, printers, microfiche reader/printer, scanners, calculators, shredder, label maker

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety
- Open and Responsive Government

Program Staffing	
5 FT Police Records Supervisor	5.00
1 FT Records & Analysis Div Mgr	1.00
1 FT Records Manager	1.00
16 FT Records Specialist	16.00
10 FT Records Specialist, Senior	10.00
Total Program FTE	33.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of reports processed	36,250	36,540	31,799	32,500
# of warrants processed	3,745	4,100	4,561	4,900
# of Fire open records requests processed (*Transferred to Police Records Unit)	460	336	350	350*

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Process 100% of all citations received within 48 hours	45%	65%	75%	85%
Process 48,000 or more moving/parking citations	48,380	48,500	48,495	48,750

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	2,407,168	2,655,431	2,516,043	2,234,827
Total Program Budget	\$2,407,168	\$2,655,431	\$2,516,043	\$2,234,827
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,282,395	2,530,754	2,410,882	2,138,615
Contractual Services	117,052	114,031	94,515	90,658
Commodities	7,721	10,646	10,646	5,554
Total Program Budget	\$2,407,168	\$2,655,431	\$2,516,043	\$2,234,827

Prior Year Highlights
Improved customer service and public records request wait time by 75% through a new electronic process and coordination with the Investigative Services Bureau.
Reduced paper usage by 60% through improved efficiencies.
Created a state-wide Law Enforcement Records Manager Association (AZ LERMA) to train on law enforcement records issues, discuss current trends and needs for improvement. Successfully hosted one forum in the City of Scottsdale.

Public Safety | TECHNOLOGY

Program Description:

The Technology program provides computer and communications based technologies necessary to support a modern and efficient Police Department, and the software and hardware support services necessary to maintain multiple highly specialized mission critical applications. The Technology program maintains and enhances network and applications interfaces with other criminal justice applications at the local, county, state and federal levels.

Trends:

Greater emphasis is being placed upon sharing criminal history information securely within the criminal justice community, and in using powerful new data mining tools to turn raw data into usable case leads through reporting and analysis. The department is progressing towards meeting these needs by building interfaces to other agencies for the use of their data. We are also using new wireless technologies to allow officers to query criminal information from hand held terminal devices such as stolen vehicle and wanted person inquiries.

Program Broad Goals:

Ensure the successful implementation of major technology projects and the associated training and usage of these major technology products. Evaluate new technologies for improving the department's service delivery and the safety of our citizens and officers. Expand the capabilities of the Police Department to share crime data with other valley, state and federal agencies and look for opportunities to mutually share software applications.

Program 09/10 Objectives:

Implement a Digital Evidence Management System to store photographic data and other digital media for rapid access by investigators and compliance with applicable rules of evidence. Upgrade systems to the latest version in the areas of Dispatch, Mobile Applications, Records Management, Jail Management and Automated Field Reporting and provide applicable training to personnel. Work with the City's Information Technology Division to evaluate and implement wireless technologies allowing automatic loading of updates to mobile applications from designated points within the City. Implement the COPLINK regional information sharing system and establish an interface with the Maricopa County Booking System eliminating duplicate data entry during the prisoner booking process.

Program Provided in Partnership With:

City Council, City Manager, City Staff, Information Technology Division, outside criminal justice agencies, Scottsdale citizens

Program Customers:

Police, Fire, Court, Prosecution, Citizens

Special Equipment:

Specialized police hardware and software supporting applications such as Computer Aided Dispatch System (CAD), Records Management System (RMS), Laboratory Information Management System (LIMS), Automated Fingerprint Identification System (AFIS), Arizona Criminal Justice Information System (ACJIS), Digital Evidence Management System (DEMS), other miscellaneous systems for the gathering of intelligence and crime analysis information

Basic Equipment:

Personal computer, copier, printer, fax, calculator, paper shredder, wireless and fixed communications equipment, servers, routers, firewalls, associated peripherals

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Open and Responsive Government

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Database Coordinator	1.00
1 FT Network Engineer	1.00
4 FT Systems Integrator	4.00
2 FT Systems Integrator, Sr.	2.00
Total Program FTE	9.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Partner with other law enforcement agencies to develop shared software thus lowering development costs - implement at minimum one new system per year	1	2	2	2

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve 98.5% or higher system availability on mission critical systems.	97.0%	98.0%	98.5%	99.5%
Improve ratio of on call support personnel per police mission critical systems (Goal is 2 or more support personnel per system)	1.14 to 1	2.00 to 1	2.00 to 1	2.00 to 1

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,559,174	2,037,617	2,042,963	1,782,574
Total Program Budget	\$1,559,174	\$2,037,617	\$2,042,963	\$1,782,574
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	777,809	815,275	820,621	850,422
Contractual Services	768,970	1,209,232	1,209,232	919,502
Commodities	12,395	13,110	13,110	12,650
Total Program Budget	\$1,559,174	\$2,037,617	\$2,042,963	\$1,782,574

Prior Year Highlights
Added Citrix Systems capability to allow access to the Records Management system, email and other departmental systems from the Mobile fleet.
Completed negotiations with Mesa Police to become a member of their COPLINK regional information sharing node and partnered with Phoenix PD for information sharing.
Implemented handheld electronic citations to facilitate rapid entry of citations at DUI checkpoints and daily traffic enforcement by motor officers.

Public Safety | POLICE SUPPLY & EQUIPMENT

Program Description:

The Police Supply & Equipment program is responsible for providing logistical support for supplies and equipment needed by Police Department personnel. The program is responsible for maintaining the Police Department's vehicles and all associated vehicle equipment. The program distributes, maintains, installs, and repairs varied equipment such as portable/mobile radios, laptop computers, uniforms and other sworn and non-sworn equipment needs. The program is also responsible for supporting field operations during contingencies, large investigations/events and call outs and deploys and operates the Police Department Command and SWAT vans. The program orders and maintains all office supplies.

Trends:

The rapid growth and changing technical needs within the Police Department have diversified the types of service requests received and processed. This has been coupled with increased duties assigned to the unit. Staff has been tasked with reducing supply usage through developing technologies and researching alternatives to standard office supplies.

Program Broad Goals:

Deploy, manage, and control all vehicles assigned to the Police Department's vehicle fleets. Implement program to reduce "down time" for all vehicles in the police department. Participate in the overall City's objective to reduce fuel consumption by 10%. Develop ways to work with the Fire department to identify areas of shared responsibilities to increase efficiencies.

Program 09/10 Objectives:

Maintain greater oversight of vehicles going to fleet for preventative maintenance (PM's) to reduce "down time". Create a new program to schedule PM's and repairs, while working with fleet for optimum efficiency. Install battery isolators in patrol vehicles allowing them to leave their safety lights on without using fuel. work with Fleet to identify and purchase more fuel efficient vehicles to be deployed where applicable. Identify programs that both departments have in common. Programs like vehicle maintenance and supplies could be combined, allowing both departments to share responsibilities and costs for services needed.

Program Provided in Partnership With:

Information Technology Division, Public Works & Water Resources Division, Financial Management Division

Program Customers:

Police, Fire department employees

Special Equipment:

Calibration equipment for service and repairs

Basic Equipment:

Portable radio, telephone, pager, vehicle, computer, cars, uniforms, office supplies

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Account Specialist	1.00
2 FT Communications Technician	2.00
4 FT Logistics Technician	4.00
1 FT Police Supply & Equipment Mgr	1.00
Total Program FTE	8.00

Public Safety | POLICE SUPPLY & EQUIPMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of uniform vouchers, equipment requests, and supply orders processed	7,500	9,418	8,000	9,500
# of equipment service/repair requests (laptop computers, modems, portable and mobile radios)	5,386	5,559	4,800	6,500

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve 85% or more of equipment vouchers and supply requests processed within 24 hours	85%	85%	85%	85%
Achieve 80% or more equipment service/repair requests within 72 hours (laptop computers, modems, portable and mobile radios)	75%	80%	77%	80%

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	2,078,179	2,108,764	1,995,149	2,253,422
Total Program Budget	\$2,078,179	\$2,108,764	\$1,995,149	\$2,253,422

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	488,971	581,913	568,298	592,246
Contractual Services	787,460	827,881	827,881	1,140,916
Commodities	795,015	698,970	598,970	520,260
Capital Outlays	6,732	0	0	0
Total Program Budget	\$2,078,179	\$2,108,764	\$1,995,149	\$2,253,422

Prior Year Highlights

Placed a total of 17 new vehicles into service, of which, 5 were additional vehicles and 12 were replacements. We tested the Dodge Charger as a replacement vehicle for patrol and have put 4 in service this year.

Completed uniform change for most members of the Department. A total of 1900 complete uniforms issued.

Assisted the Information Technology Division with updating the Computer Aided Dispatch map in all vehicles that have mobile data terminals.

Public Safety | COMMUNICATIONS

Program Description:

The Communication Dispatch program answers 9-1-1 emergency and non-emergency calls for the Police Department in the City of Scottsdale. The Communications call taker is often the public's first point of contact, and is responsible for the courteous and efficient determination as to the type and urgency of the assistance required and the most effective response. The radio operators provide help and assistance by sending officers to aid the caller. They are responsible for monitoring and updating field unit activities, managing calls for service, and performing numerous computerized and data file inquiries such as motor vehicles, driver license and wanted persons.

Trends:

Advancing cellular telephone technology and Voice over Internet Protocol providers require a more technologically savvy employee to interpret and respond to requests for assistance from our customers, while maintaining industry and Department standards of service. These technologies present issues in identification of needs, the location of resources, the location of emergency situations in and around the City of Scottsdale, and our ability to provide assistance in a timely manner. Furthermore, by utilizing other forms of technology to communicate with Department personnel, our Communications Education Program on 9-1-1 usage, we have reduced our overall call volume in unnecessary 9-1-1 calls and outgoing telephone calls.

Program Broad Goals:

Provide internal training programs for all personnel to improve knowledge and efficiency of all computer systems and emergency procedures. Proactive assessment and acquisition of available technological advancements that increase Communication's ability to meet the needs of our customers. Consolidate tasks, responsibilities, and duties to reduce overall expenditures.

Program 09/10 Objectives:

Utilize senior personnel and supervisory staff, as well as other Police Department subject matter experts to develop, maintain, and present training topics on a consistent annual basis. Maintain positive working relationships with industry associations, vendors, other agencies, and technological providers as well as our Information Technology Division. Identify programs, systems, and operations that may be grouped by function and design to meet the demands of the current budget.

Program Provided in Partnership With:

Police Uniformed Services Bureau (USB), Police Investigative Services Bureau (ISB), Police Records/Crime Analysis, Court/Victim Services, Water Operations, Community Services, Municipal Services, Traffic Engineering, Information Systems, Fire Department

Program Customers:

Citizens, residents, Scottsdale visitors, Scottsdale Police employees, other law enforcement and public safety agencies, Scottsdale City departments, utilities, divisions, and service-providers, anyone with opportunity or circumstance to have contact with the Scottsdale Police Department

Special Equipment:

Computer Aided Dispatch (CAD), Computer Telephone Interface (CTI), Power Map/Automatic Location Identification (ALI), Reverse 911, Smartzone radio system, headsets, digital logging recorder, PACE terminal, AZTEC system, 3SI program, HGI Stinger/Bait Vehicle computer, Arizona Criminal Justice Information System (ACJIS), Arizona/National Criminal Information Center (ACIC/NCIC), portable radios, contractual maintenance on equipment as needed

Basic Equipment:

City computers, printers, fax, office supplies

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
2 FT Citizen Services Assistant	2.00
43 FT Communications Dispatcher	43.00
7 FT Communications Supervisor	7.00
1 FT Police Communications Op Mgr	1.00
1 FT Police Op Support Division Mgr	1.00
Total Program FTE	54.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of 9-1-1 calls processed	116,930	106,133	100,000	103,000
# of all other (non 9-1-1) calls processed Incomming and Outgoing	326,255	284,032	280,000	285,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Answer 93.0% or higher of 9-1-1 calls within 10 seconds or less (National Standard)	91.69%	89.78%	93%	94%
Answer 95% or higher of all incoming non 9-1-1 calls within two minutes	99.95%	100.00%	98%	98%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	4,012,062	4,176,251	4,331,637	4,224,076
Total Program Budget	\$4,012,062	\$4,176,251	\$4,331,637	\$4,224,076
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	3,927,088	4,072,765	4,228,151	4,118,049
Contractual Services	80,314	91,586	91,586	99,477
Commodities	4,659	11,900	11,900	6,550
Total Program Budget	\$4,012,062	\$4,176,251	\$4,331,637	\$4,224,076

Prior Year Highlights
Partnered with the Crime Prevention Office for our Communications Education Program personnel to speak in schools, community meetings, business offices, as well as internal City offices and programs.
Requested an upgrade to our current telephone system by Maricopa Region 9-1-1 to take advantage of technological trends in Voice over Internet Protocol products, thereby improving our ability to respond to our customers.
Partnered with the Personnel Section and Human Resources, to streamline the hiring process and become more selective in available candidates. Furthermore, our trainers have received advanced training to meet the demands of the job and improve our efficiency in training personnel.

Public Safety | PROPERTY AND EVIDENCE

Program Description:

The Property and Evidence program is responsible for receiving, storing, indexing, safekeeping, retrieving, and disposing of all evidence and property that is impounded by the Scottsdale Police Department.

Trends:

The amount of items impounded for evidence by the Police Department continues to increase. A new state law was implemented in January of 2009 which requires law enforcement agencies to maintain all biological evidence for 50 years after the case has been adjudicated and the last appeal closed. This law and other requirements from the criminal justice community have increase storage space demands. The new property and evidence warehouse, which is part of the bond funded Police Operational Support Facility, is now completed and will centralize storage and eliminate the majority of off site storage locations.

Program Broad Goals:

Ensure all impounded items are properly secured from theft, unauthorized handling or destruction. Ensure all property and evidence is properly packaged, sealed, stored, and maintained, and that proper accountability procedures are followed. Ensure all items are disposed of in a timely and legal manner.

Program 09/10 Objectives:

Perform annual management inspections as well as two external audits each year. Relocate all evidence from all leased off-site locations to the new property and evidence warehouse. Schedule and complete one or more drug and weapon disposal, which is necessary to eliminate items in these categories that no longer have any evidential value.

Program Provided in Partnership With:

Other Police units, Financial Services, City Warehouse

Program Customers:

Scottsdale citizens, Police Department personnel, Financial Services, City Warehouse, City Prosecutor's Office, other police agencies, independent laboratories

Special Equipment:

Vehicle (cargo van), flat carts, hand trucks, forklift, man lift, bar coding equipment, software program for records management system, software program for ETSS (database program for the U.S. Department of Alcohol, Tobacco and Firearms), software program for laboratory information management system

Basic Equipment:

Personal computers, 10 key calculator, tools, copier, bar code printer, bar code scanner

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Property/Evidence Manager	1.00
4 FT Property/Evidence Technician	4.00
2 FT Support Specialist - Police	2.00
1 PT Property/Evidence Technician	0.50
Total Program FTE	7.50

Public Safety | PROPERTY AND EVIDENCE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of impounds received and processed	40,400	36,904	36,000	37,000
# of impounds prepared for release	20,500	37,931	33,000	33,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of drug and/or weapon disposals completed	3	3	2	3

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	637,279	583,558	613,858	596,659
Total Program Budget	\$637,279	\$583,558	\$613,858	\$596,659
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	520,259	487,411	517,711	523,243
Contractual Services	112,327	90,097	90,097	55,116
Commodities	4,692	6,050	6,050	18,300
Total Program Budget	\$637,279	\$583,558	\$613,858	\$596,659

Prior Year Highlights
Initiated and completed one drug disposal and one weapons disposal in which over 300 weapons were destroyed.
Completed all required internal and external inspections and quality audits.
Added four additional temporary contract employees who are assisting in cataloging, disposing of and moving evidence to the new property and evidence warehouse.

Public Safety | CRIME LABORATORY

Program Description:

The Crime Laboratory program is responsible for the evaluation and analysis of all blood alcohol/toxicology, controlled substances, forensic biology (DNA), hair/fiber, firearm/tool mark, and fire debris submissions, as well as the development, recovery and comparison of latent impressions present on forensic evidence. Program employees provide testimony in court on the results of any and all analysis completed on evidence submissions to the laboratory. The program is also responsible for processing, developing and printing crime scene photographs for investigative purposes, and maintaining all criminal history information.

Trends:

The number and the variety of forensic examinations requested has continued to increase in all areas, with a large increase seen in forensic biology (DNA) and latent fingerprint analysis. New rules of evidence, as set forth by the courts, are requiring more extensive analysis and a quicker turnaround service from crime laboratories and requiring more items be processed for forensic evidence such as DNA. Due to changes in the state's driving under the influence (DUI) laws, examiners are required to appear in court more often to give testimony. This increased testimony will reduce the amount of time the examiner has to perform casework.

Program Broad Goals:

Provide timely forensic evidence analysis support and assistance to Police Department personnel. Maintain laboratory accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB). Ensure all members of the crime laboratory are able to provide expert forensic service through continued training, professional development, and proficiency testing.

Program 09/10 Objectives:

Evaluate our case management process and seek ways to decrease the time required to complete a request. Maintain detailed monitoring of the laboratory's quality control system to ensure the timely issuance of a professional and accurate examination report. Also ensure compliance in all accreditation criteria and continue to prepare for future certification of the crime laboratory. Seek grant funding sources that will provide funds necessary to meet laboratory needs and requirements and ensure all laboratory examiners are proficiency tested in each discipline where work is performed.

Program Provided in Partnership With:

Investigative Services Bureau, Uniform Services Bureau, Scottsdale citizens, City of Scottsdale Prosecutor's Office, Maricopa County Attorney's Office

Program Customers:

Investigative Services Bureau, Uniformed Services Bureau, Salt River Pima-Maricopa Indian Community Police Department, Paradise Valley Police Department, Ft. McDowell Yavapai Nation Police Department

Special Equipment:

Laboratory management system, microspectrophotometer, Fourier transform infrared spectrometers, head space gas chromatographs, liquid chromatography/mass spec, infrared microscope, 310 and 3130 genetic analyzers, thermocyclers, genetic sequencer, microscopes, firearms recovery tank, digital imaging equipment, automated fingerprint identification system equipment

Basic Equipment:

Computers, microscopes, chemicals, vials, flasks, protective safety clothing, safety equipment, fume hoods, cameras, weighing balances, miscellaneous lab tools

City Council's Broad Goal(s)

- Neighborhoods
- Public Safety

Program Staffing	
6 FT Criminalist III	6.00
1 FT Criminalist IV	1.00
4 FT Fingerprint Technician	4.00
1 FT Forensic Services Division Mgr	1.00
1 FT Identification Services Supvr	1.00
1 FT Latent Print Examiner II	1.00
1 FT Latent Print Examiner, Sr.	1.00
1 FT Photo Lab Technician	1.00
1 FT Photo Lab Technician, Sr.	1.00
1 FT Secretary	1.00
Total Program FTE	18.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of blood alcohol analyses performed	2,303	2,330	2,500	2,600
# of DNA requests	176	181	195	210
# of drug/urine toxicology analyses performed	110	152	160	176

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve 100% blood alcohol analysis within 14 days of arrest	100%	100%	98%	98%
Achieve 100% DNA analysis within 30 days of submission	85%	87%	80%	80%
Achieve 100% drug/urine toxicology analysis within 30 days of submission	50%	72%	35%	35%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,777,909	1,770,315	1,807,810	1,845,379
Grants / Trusts / Receipts	18,715	0	172,100	0
Special Revenue Fund Fees/Charges/Donations	144,252	282,032	280,883	426,959
Total Program Budget	\$1,940,875	\$2,052,347	\$2,260,793	\$2,272,338
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,574,048	1,571,202	1,607,548	1,627,699
Contractual Services	241,265	334,063	399,063	391,194
Commodities	125,398	147,082	147,082	253,445
Capital Outlays	164	0	107,100	0
Total Program Budget	\$1,940,875	\$2,052,347	\$2,260,793	\$2,272,338

Prior Year Highlights
Worked with the City Prosecutor's Office to implement a program that reduced the number of drug paraphernalia requests coming into the crime lab, thus allowing the examiners to work higher priority drug cases in a more timely manner.
Received grants from the Arizona Criminal Justice Commission totaling \$132,000 to assist in the purchase of equipment to enhance the crime laboratory's ability to perform DNA and to prepare the lab to meet international accreditation requirements.
Completed a required external Federal Bureau of Investigation (FBI) DNA operations quality audit and an FBI Combined DNA Index System (CODIS) audit successfully.

Public Safety | CRIME ANALYSIS

Program Description:

The Crime Analysis program works as an analytical resource to prevent and suppress crime and facilitate the apprehension of criminals. The services are provided through three types of crime analysis. Those types are known as strategic (patrol allocation, problem solving analysis, community policing initiatives), tactical (crime series/pattern identification, case clearances) and administrative (council requests, staff requests, website publications).

Trends:

The Crime Analysis Unit has expanded its proactive support to the department through the increased publication of tactical crime analysis bulletins. The Crime Analysis Unit is responsible for the preparation of the Department's monthly crime trends meeting, which is attended by command staff, investigations and representatives from the uniformed services. The unit prepares weekly beat crime maps/reports for all of the 4 districts (20 beats). The Crime Analysis Unit is working more closely with the Crime Prevention Officers and Police Aides to provide timely and relevant crime trend information for communities in an effort to reduce criminal activity.

Program Broad Goals:

Provide quality and timely analysis of crime data to support community policing, criminal apprehension, and enhancement of public safety. Provide analysis to support the proper allocation of patrol resources to address specific crime patterns. Identify current crime series and patterns.

Program 09/10 Objectives:

Prepare analytical reports that identify problem areas (through calls for service and crime data) and once identified, partner with patrol and crime prevention to prepare a proactive response. Ensure the proper level of patrol resources are identified to effectively respond to calls for service, conduct community policing activities, and complete administrative duties. This objective is met through analyzing calls for service for specific area by time of day and day of week to assist in identifying the proper allocation of patrol resources. Disseminate crime series and pattern identification information via bulletins to patrol and investigations. Provide forecasts identifying the most likely location, date, and time frame for the next incident. Actively participate in information sharing forums such as the serving as the Crime Analysis spokesperson for the East Valley Gang & Criminal Information Fusion Center.

Program Provided in Partnership With:

City Staff, Patrol, Investigations, outside law enforcement agencies, Arizona Association of Crime Analysts, International Association of Crime Analysts

Program Customers:

City Staff, City Council, Patrol, Investigative Services, Scottsdale citizens, outside law enforcement agencies

Special Equipment:

Projection device, software (Statistical Package for the Social Sciences [SPSS], Crime Stat, Pen Link, ArcView, Automated Tactical Analysis of Crime [ATAC], DataJuggler, i2 Analyst Notebook, Publisher, Microsoft Office, records management system [ILEADS]), computer aided dispatch (ICAD)

Basic Equipment:

Personal computers, laser printer, color printer, fax machine, copier, plotter,

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Open and Responsive Government

Program Staffing	
3 FT Crime Analysis Technician	3.00
1 FT Crime Analysis Unit Supervisor	1.00
1 FT Police Analyst	1.00
Total Program FTE	5.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of special crime statistic requests processed	664	657	600	600
# of crime beat maps	N/A	520	1,040	1,040

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of tactical crime bulletins (series/patterns) prepared	33	20	28	30
# of presentations at the East Valley Gang & Criminal Information Fusion Center Meetings	N/A	12	12	6

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	387,819	448,015	394,222	365,669
Total Program Budget	\$387,819	\$448,015	\$394,222	\$365,669
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	374,492	433,730	379,937	352,745
Contractual Services	12,127	12,935	12,935	12,074
Commodities	1,200	1,350	1,350	850
Total Program Budget	\$387,819	\$448,015	\$394,222	\$365,669

Prior Year Highlights
Assisted police investigators by offering comprehensive analysis of crime trends. Facilitated information sharing and linking similar crimes by crossing jurisdictional boundaries through a coordinated effort with other law enforcement agencies.
Prepared and presented the monthly crime trends meetings. This meeting facilitated crime reduction through accountability and information sharing.
Facilitated three strategic planning focus groups to gain a better understanding of how our products are used and what other products the Crime Analysis Unit could be preparing to better assist command staff, patrol and investigative services units.

Public Safety | CRIME SCENE PROCESSING

Program Description:

The Crime Scene Processing program is responsible for examining, processing, and investigating all types of crime scenes for the recognition, collection, and preservation of physical evidence through various methods, which include report writing, photographing, sketching and diagramming, and physical evidence preservation (latent fingerprint processing and collection, footwear and tire track casting, blood spatter interpretation, shooting reconstruction, fluid and trace evidence recovery). Unit personnel also provide court testimony on what and how evidence was recovered and processed at crime scenes.

Trends:

The number of crime scenes requiring response by crime scene personnel for forensic processing has remained constant, and the public and the criminal justice community continues to demand more and better forensic evidence collected at crime scenes. This expectation for the recovery and preservation of forensic evidence requires the individual crime scene specialist to process a greater number of crime scenes for longer periods of time each year. Without maintaining a fully staffed unit, this additional work will reduce the crime scene specialist's ability to respond to all calls for service in a timely fashion and will impinge upon the unit's goal of timely response to all crime scene processing requests.

Program Broad Goals:

Ensure that proper crime scene processing techniques for the collection and preservation of evidence comply with American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation standards. Ensure the crime scene unit has the ability and expertise to perform all general and specialized crime scene processing functions required through continued training, professional development, and proficiency testing. Create a succession plan that will develop and retain employees who will become future supervisors within the unit.

Program 09/10 Objectives:

Adhere to all accreditation standards for crime scene processing and seek grant funding to send personnel to specialized crime scene processing training. Ensure that proper staffing is maintained to allow for quick response to all crime scene processing requests. Implement a tiered promotional system based on experience and skill knowledge for the Crime Scene Specialist program.

Program Provided in Partnership With:

Investigative Services Bureau, Forensic Services Division, Uniform Services Bureau

Program Customers:

Crime Laboratory, Investigative Services Bureau, Uniformed Services Bureau

Special Equipment:

Crime scene vehicles, all equipped for evidence collection and preservation, equipment for the following specialties: shooting and blood spatter interpretation and reconstruction equipment, fluid/DNA recovery, footwear and tire track recovery equipment, gunshot residue recovery, entomology recovery, trace fibers and hair evidence recovery, global positioning systems, laser targeting range finders, metal detectors, specialty packaging supplies, bullet recovery traps, 3-D laser scanner for crime scene diagramming

Basic Equipment:

Personal computer equipment, photocopiers, calculators, flashlights, radio, cellular phones, pagers, two-way radios, uniforms, basic fingerprint processing equipment, digital camera equipment, gloves, hard-hat, fire boots, sanitizing equipment, basic packaging equipment, rulers, measuring tapes, hand tools, biohazard disposable suits, safety glasses

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
8 FT Crime Scene Specialist	8.00
1 FT Crime Scene Specialist Supvsr	1.00
2 FT Crime Scene Specialist, Lead	2.00
Total Program FTE	11.00

Public Safety | CRIME SCENE PROCESSING

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of crime scenes processed	3,055	2,734	2,645	2,690
# of crime scene responses performed per full time employee (FTE).	435	342	294	336

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of calls responded to vs. calls requested annually (Goal: 100% response to all calls for service)	94%	94%	95%	93%
Achieve 100% annual proficiency testing for crime scene processing and any additional sub-disciplines (blood pattern interpretation, footwear comparison) to maintain Crime Lab accreditation requirements	100%	100%	100%	100%

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	816,482	876,442	1,010,737	868,925
Total Program Budget	\$816,482	\$876,442	\$1,010,737	\$868,925

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	731,949	787,802	922,097	796,828
Contractual Services	64,829	70,615	70,615	59,572
Commodities	19,704	18,025	18,025	12,525
Total Program Budget	\$816,482	\$876,442	\$1,010,737	\$868,925

Prior Year Highlights

Upgraded a crime scene specialist position to a Lead Crime Scene Specialist position to augment supervisory coverage during the weekends and night shifts.

Filled and trained all crime scene specialist positions.

Selected individuals from the unit received training on the new American Society of Crime Laboratory Directors/Laboratory Accreditation Board-International requirements in preparation for implementing this accreditation program.

Public Safety | PLANNING, RESEARCH AND ACCREDITATION

Program Description:

The Planning, Research and Accreditation program encompasses (1) strategic planning - responsible for developing, implementing and tracking of the Police Department's strategic plan; (2) research and administrative staff support - responds to requests for management information and reports; (3) policy development/maintenance - responsible for developing, tracking and archiving policies, procedures, rules and regulations; and (4) accreditation - responsible for maintaining compliance with the accreditation standards set forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

Trends:

The strategic plan, performance measures, and other annual reports require monthly, quarterly and annual review and update which will need to be integrated with Fire under Public Safety. We will also be sharing policy development processes and tools as we integrate with Fire under Public Safety. The number of research and administrative projects are expected to increase as we get requests from Fire and integrate under Public Safety. The Police Website development and maintenance will require ongoing participation and will undergo substantial revision to integrate with Fire under Public Safety.

Program Broad Goals:

Maintain and update well-written, legally sound policy and procedure documents in accordance with international best practices and accepted standards of excellence in policing. Coordinate the department-wide strategic planning and performance measures processes, which results in the review, revision and publication of the strategic plan and development of associated measures for tracking progress toward stated goals and objectives. Provide research and analytical support to the Police and Fire departments as we integrate under Public Safety.

Program 09/10 Objectives:

Revise and distribute policy and procedure updates and implement formatting improvements and policy development process changes. Distribute the strategic plan with revised goals and objectives. Modify performance measures to track progress toward strategic goals and objectives. Respond to requests for management reports and statistical information, complete research on best practices, and perform work flow and performance measurement services.

Program Provided in Partnership With:

Public Safety Program Managers and employees, City Prosecutor's Office, Commission on Accreditation for Law Enforcement Agencies

Program Customers:

Scottsdale citizens, public safety employees

Special Equipment:

Project Management tools, statistical analysis tools

Basic Equipment:

Personal computers, basic office equipment

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Planning & Technology Manager	1.00
2 FT Police Analyst	2.00
2 FT Police Analyst II	2.00
1 FT Support Specialist - Police	1.00
Total Program FTE	6.00

Public Safety | PLANNING, RESEARCH AND ACCREDITATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of new/revised policies distributed	47	22	85	55
# of planning, research, and administrative projects completed	58	66	78	102

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Reduce the average number of policies in the revision process by 10%	50	45	42	41
Coordinate and conduct strategy reviews and reports for the assessment of strategic plan progress	20	19	18	18

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	490,264	488,246	502,152	523,100
Total Program Budget	\$490,264	\$488,246	\$502,152	\$523,100
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	472,192	470,230	484,136	507,798
Contractual Services	15,128	16,491	16,491	14,252
Commodities	2,944	1,525	1,525	1,050
Total Program Budget	\$490,264	\$488,246	\$502,152	\$523,100

Prior Year Highlights
<p>Transitioned organization to a new procedure Field Operations Manual to replace the Patrol Operations Orders. Distributed 85 policies to ensure continued compliance with high performing law enforcement standards & reduced exposure to risk.</p> <p>Managed the 5-Year Strategic Plan, tracking & reporting on 22 active Strategies in support of the Department's Strategic Directions of Reduce Crime, Organizational Excellence, Strengthened Relationships, Strengthened Emergency Preparedness, Advanced Technology Solutions, & Enhanced Facilities.</p> <p>Completed 25 administrative research reports and responded to 105 information/data requests from other law enforcement agencies. Published the Annual Report, the Strategic Plan, & 12 issues of Police Line.</p>

Public Safety | POLICE FACILITIES

Program Description:

This program provides oversight for the design/construction of police facilities and the maintenance of existing facilities. This program is also responsible for developing space study needs for Police Department.

Trends:

Making sure that the best use of space occurs to keep up with the changing needs and direction of the department. Increased involvement monitoring and implementing ADA needs and standards for aging police facilities. This information is applied to a new facility or remodeling projects as applicable.

Program Broad Goals:

Manage public safety capital facility projects to provide efficient/effective controls for these complex construction projects. Manage tenant improvement/remodel projects of existing public safety facilities, and relationships with other City departments to ensure clean and safe workplaces.

Program 09/10 Objectives:

Work with the Fire Department to efficiently provide maintenance for public safety facilities. Work with police and fire program managers to identify necessary tenant improvements of existing facilities to improve work flows. All facility improvement designs will consider any new ADA needs and standards.

Program Provided in Partnership With:

Public Works & Water Resources Division, Public Safety Division, City staff, Scottsdale citizens

Program Customers:

City Council, City Manager, City employees, Scottsdale citizens

Special Equipment:

SmartStream software, vehicles

Basic Equipment:

Personal computers, printers, digital camera, video camera, fax machine

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Public Safety | POLICE FACILITIES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of police construction projects in design or construction	4	4	4	2
# of minor tenant improvements of existing police facilities	3	7	4	4

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Complete 100% of security upgrade projects for City buildings	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	637,621	173,497	471,389	73,650
Total Program Budget	\$637,621	\$173,497	\$471,389	\$73,650
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	201,010	129,937	427,829	37,607
Contractual Services	185,191	22,810	22,810	11,043
Commodities	251,420	20,750	20,750	25,000
Total Program Budget	\$637,621	\$173,497	\$471,389	\$73,650

Prior Year Highlights
Completed the Police Operational Support Facility and the District One Police Substation projects. This project included a new property and evidence warehouse and police forensics laboratory.
Completed upgrades to the District 4 Police Lobby, emergency power for public safety headquarters, as well as secure parking projects at three police facilities. Numerous other small tenant improvement projects completed.

Public Safety | RECRUITING & PERSONNEL

Program Description:

The Recruiting and Personnel Unit conducts pre-employment recruitment and selection testing as well as background investigation in the hiring of sworn and civilian employees. The unit is also responsible for the facilitation of a wide variety of personnel related issues for incumbent employees within the Police Department.

Trends:

Due to the economic downturn, the hiring of personnel has decreased. Based on federal stimulus funds, it is anticipated there will be an increase in valley law enforcement agency hiring within the next year. If this occurs, we will see a shift in the employment market within Maricopa County and the competition to find and select qualified applicants. While the applicant pool may have increased due to the economy, it does not necessarily equate to a quality applicant pool based on our stringent hiring requirements and expectations. We will continue to try to attract and retain the best candidates to fill our sworn and civilian vacancies.

Program Broad Goals:

Actively recruit and hire the most qualified sworn and civilian personnel regardless of their race, color, religion, origin, gender, or disability. Recruitment is an ongoing program, participated in by all employees within the department. Ensure the recruitment and selection process is completed in a timely, fiscally responsible, and customer oriented manner.

Program 09/10 Objectives:

Continue to look at creative and cost effective ways to attract applicants. Re-evaluate the Unit's internet web pages and make appropriate adjustments to ensure ease of use and information gathering for our users. Continually evaluate recruitment and hiring strategies to ensure efficiency and effectiveness in the operations of the unit, and receive the best results for dollars spent.

Program Provided in Partnership With:

Human Resource Division, Arizona Peace Officer and Standards Training Board, Training Unit, City of Mesa, Arizona Law Enforcement Regional Academy, Maricopa County Sheriff's Office Law Enforcement Officer and Detention Academy, Department Training Unit, contractual relationships with a polygrapher, psychologist, doctors, and medical laboratory

Program Customers:

Scottsdale citizens, Scottsdale Police Department

Special Equipment:

Polygraph equipment, contracts with doctors for physical, psychological and drug testing, specialized testing materials

Basic Equipment:

Computers, fax machine, copy machine, file cabinets, audiovisual equipment

City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Administrative Secretary	1.00
2 FT Personnel Specialist	2.00
1 FT Personnel Supervisor	1.00
1 FT Police Officer	1.00
1 FT Polygraph Examiner	1.00
Total Program FTE	6.00

Public Safety | RECRUITING & PERSONNEL

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of recruitments which led to civilian personnel hiring	44	33	14	10
# of applications processed for positions within the Police Department	1,900	2,345	2,170	1,800

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of police job applications and requests for information processed through the Internet	85%	87%	90%	93%
Reduce the hiring process time frame (from initial testing to hiring) through process improvements (Goal - 3 months or less)	2-3 months	1 -3 months	1-3 months	1-3 months

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,262,084	1,553,429	1,980,722	1,328,728
Grants / Trusts / Receipts	32,917	0	19,145	0
Total Program Budget	\$1,295,001	\$1,553,429	\$1,999,867	\$1,328,728

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,040,152	1,228,746	1,681,039	1,130,187
Contractual Services	231,727	300,183	294,328	187,391
Commodities	23,123	24,500	24,500	11,150
Total Program Budget	\$1,295,001	\$1,553,429	\$1,999,867	\$1,328,728

Prior Year Highlights

Improved the background and polygraph interview questionnaires significantly and combined them into one document to provide a more comprehensive collection of information. Further enhances a more coordinated collection of background information of the candidates.

Evaluated the fitness requirements for police officer applicants and reduced the time requirement of the 1.5 mile by 1 minute. Required applicants to provide a signed document outlining their fitness regiment. This is another step to ensure recruits are ready and successful at the police academy.

Developed and presented a marketing campaign geared toward students (middle school through college) to discuss future career opportunities in law enforcement. The Unit is partnering with sworn and civilian personnel to demonstrate the different career options available.

Public Safety | TRAINING

Program Description:

The Police Training program conducts basic/advanced officer and civilian training for 700+ Police Department employees. The unit is responsible for ensuring compliance related to certifying entities for sworn and civilian positions. That includes identifying training liability trends, developing training plans, and forecasting required training based on current events. The unit also manages all administrative functions relating to training at three police academies and the Scottsdale Police/Fire Training Facility.

Trends:

Recent years' growth throughout the ranks of the department has resulted in a demographic shift. A large percentage of new officers are supervised by an equally large percentage of new supervisors. This trend requires significant advanced training to bring performance to peak efficiency and to ensure officer safety, excellent service delivery to the citizens, and reduced liability. To ensure preparedness for homeland and municipal security, additional training in first responder-oriented training is federally mandated.

Program Broad Goals:

Attain required basic certifications through police academies and successful completion of field training and probation. Provide advanced training to employees to retain certifications, meet legislative, accrediting, and other mandates, improve job or personal skills, and to reduce liability. Provide a safe and practical training environment, which enhances learning for police and fire personnel through the consistent use of contemporary techniques and equipment with adherence to all safety protocols.

Program 09/10 Objectives:

Provide field training coordination for officers in probationary periods to ensure successful completion. Continue pre-academy training to decrease injury and failure rate at external academies. Ensure officers are provided the necessary training to maintain annual police officer standards certification. Ensure civilian employees receive necessary training to deliver superior customer service. Proactively respond to current legislative training mandates. Ensure officers are trained in the latest tactics relating to recent statistical information concerning officer injuries, assaults, and shootings.

Program Provided in Partnership With:

The City of Mesa, Arizona Law Enforcement Academy, Arizona Peace Officers Standards and Training, National Association of Field Trainers and numerous other training entities, Police Personnel Unit, Human Resources Division, Scottsdale Fire Department, Public Agency Training Council, IPTM.

Program Customers:

Public safety employees, outside agencies, basic training academies, and citizen groups including Teen Academy, Citizen's Academy, and Scottsdale Leadership.

Special Equipment:

Shooting systems (including dynamic simulations, electronic scenario based videos, live fire shoot house), audio-visual recording and reproduction equipment

Basic Equipment:

Ammunition, targets, laptop computers, audio-visual presentation equipment, police training cars, numerous types of weapons including pistols, rifles and less lethal such as batons, tear gas, Tasers, pepperball, defensive tactics equipment

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Police Lieutenant	1.00
6 FT Police Officer	6.00
1 FT Police Rangemaster	1.00
3 FT Police Sergeant	3.00
Total Program FTE	12.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of officers successfully graduating from the police academy (# hired / # graduated - excludes lateral police officer hirings)	52/42	64/57	21/17	21/24
# of outside training classes attended by sworn and civilian employees	390	302	362	250

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve 90% or higher of officers successfully graduating from the police academy	91%	86%	90%	88%
Ensure 100% of officers maintain their Police Officer Standards certification annually	100%	100%	100%	100%

Prior Year Highlights
Realized increased efficiency within the Basic Training Program with the addition of a new Field Training Administrative Sergeant. This enabled the program to enhance the basic training and field training curriculum.
Completed implementation of an advanced training module system for all sworn and civilian employees. This training method allowed for a significant reduction in overtime yet allowed for increased efficiencies in the delivery of state mandated certification training.
Expanded the Tom Hontz Training Facility, which resulted in a vastly improved training environment for both internal and external training partners. The increased technological capabilities of the facility ensured that officers received cutting edge reality based training.

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,483,623	1,812,427	1,793,255	1,661,417
Total Program Budget	\$1,483,623	\$1,812,427	\$1,793,255	\$1,661,417
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,069,241	1,187,721	1,315,872	1,270,661
Contractual Services	290,188	374,789	227,466	184,515
Commodities	124,193	249,917	249,917	206,241
Total Program Budget	\$1,483,623	\$1,812,427	\$1,793,255	\$1,661,417

Public Safety | MUNICIPAL SECURITY & EMERGENCY PREPAREDNESS

Program Description:

The Municipal Security and Emergency Preparedness program develops and administers comprehensive police first responder security programs, including policies, procedures, employee training, education, and physical security applications in order to provide a safe, secure work environment and protect City employees and assets. The program also acts as the liaison to the Customer Services Division for administration of the City's alarm ordinance.

Trends:

Continuing focus and effort in developing collaborative public safety preparedness and constructing/implementing enhanced security systems and personnel at City facilities. Maintenance of effective security program, which require enhanced access controls, video surveillance systems, intrusion detection sensors, well defined security related policies and procedures, and well trained security personnel.

Program Broad Goals:

Enhance police emergency preparedness capabilities. Develop and administer security policies and procedures as part of a comprehensive security program for the protection of City personnel and assets. Provide training and education to employees regarding workplace safety to better enable them to manage routine and emergency situations.

Program 09/10 Objectives:

Enhance police response to major incidents through training, education, drills, and policies/procedures. Re-bid existing security alarm, access control and CCTV system integrator contract. Solicit proposals that can incorporate the use of existing systems, while integrating new security technologies. Evaluate proposals and select a vendor that will provide superior products and service in a cost-efficient manner. Continue to harden critical City facilities and infrastructure through risk assessments and the development of effective security plans.

Program Provided in Partnership With:

Public Safety Division, Public Works & Water Resources Division, Human Resources Division, City Attorney's Office, City Court, Federal, State and Local Public Safety Agencies

Program Customers:

Scottsdale citizens, City employees

Special Equipment:

Access control computer and components, Hirsch Velocity software, Micro Key fire alarm software, closed circuit television systems, burglary and panic alarm systems, X-ray package screening machines, magnetometers, guard tour tracking systems, Motorola radio equipment, Glock firearm, handcuffs, batons, Tasers

Basic Equipment:

Personal computer, printer

City Council's Broad Goal(s)

Neighborhoods
Public Safety

Program Staffing	
1 FT Municipal Security Guard, Lead	1.00
1 FT Municipal Security Manager	1.00
1 FT Police Lieutenant	1.00
2 FT Security Guard	2.00
1 FT Security Project Coordinator	1.00
Total Program FTE	6.00

Public Safety | MUNICIPAL SECURITY & EMERGENCY PREPAREDNESS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of reported incidents of potential workplace violence investigated	18	19	21	24
Conduct a minimum of three table top scenarios exercising policy, training and procedures related to critical incident management and emergency response	N/A	3	3	3
Conduct annual review of police emergency plans	N/A	1	1	1

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Average number of security patrol visits per day to City facilities such as critical water treatment and storage sites, City Park locations, and downtown parking garages.	125	162	170	170
Audit 75% or more of the facility access control systems semi-annually (Number of sites is increasing)	60%	75%	80%	75%
Conduct annual emergency communications drill	N/A	1	1	1

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,885,137	2,450,309	2,533,951	2,215,137
Grants / Trusts / Receipts	0	0	72,000	0
Total Program Budget	\$1,885,137	\$2,450,309	\$2,605,951	\$2,215,137

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	382,572	630,738	739,380	540,727
Contractual Services	1,478,283	1,805,171	1,780,171	1,662,910
Commodities	24,283	14,400	27,400	11,500
Capital Outlays	0	0	59,000	0
Total Program Budget	\$1,885,137	\$2,450,309	\$2,605,951	\$2,215,137

Prior Year Highlights

Completed physical security installations at 18 City facilities; included implementing biometric fingerprint readers for access into sensitive areas of the new Police crime lab.

Awarded / implemented a new contract for security guard services; included tiered supervision levels for increased accountability and oversight of on-site contract guards.

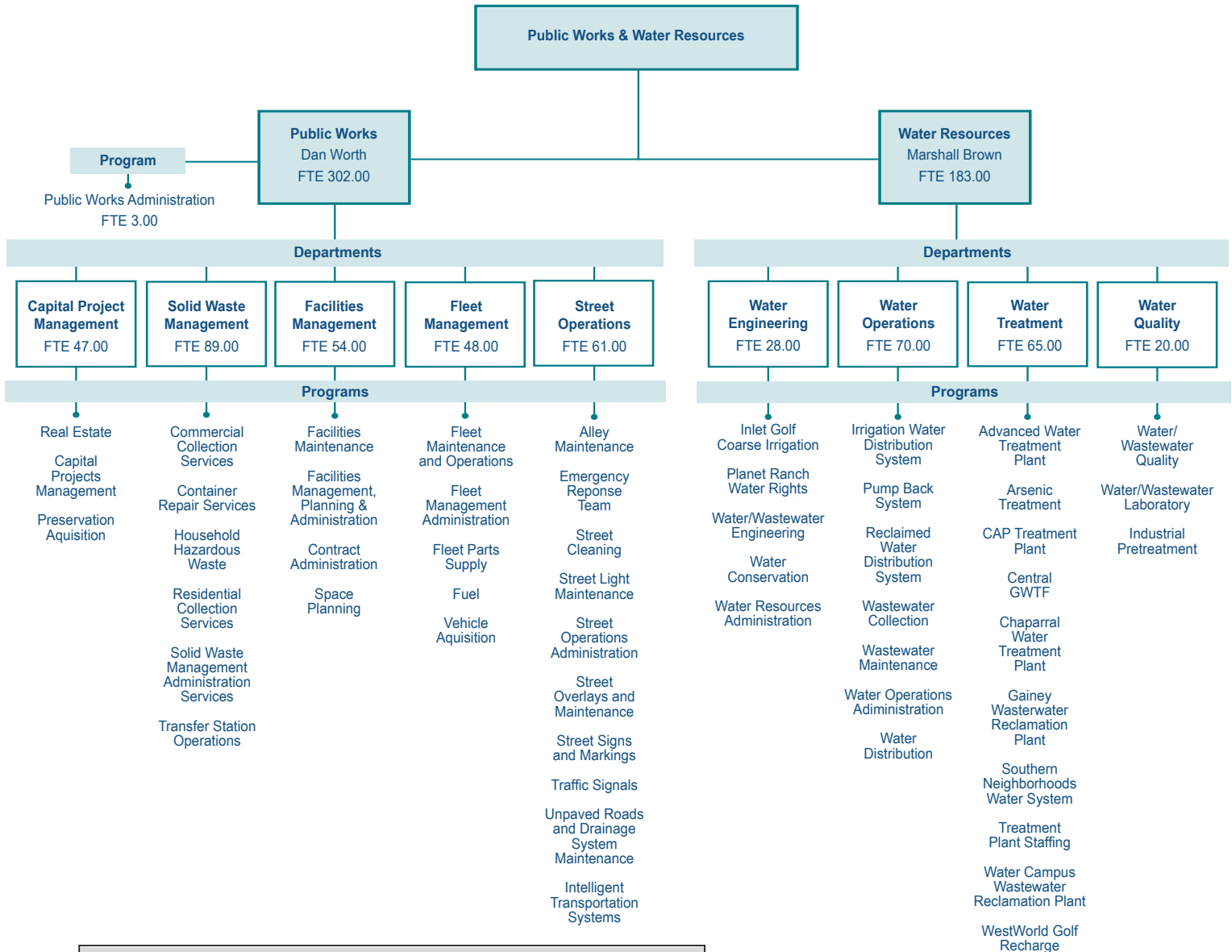
Established regional public safety partnerships with the Urban Area Security Initiative Working Group and the All Hazards Incident Management Team committee. Benefits from each were realized in the planning and implementation of the 2009 NBA All-Star and H1N1 Flu public safety plans.



Public Works & Water Resources

Mission

To consistently exceed customer expectations in providing the quality public works infrastructure and services our community demands.



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	503.25	512.00	507.00	485.00
% of City's FTEs				18.60 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	33,235,804	34,022,070	36,299,264	33,654,726
Contractual Services	58,138,610	64,582,296	60,140,668	63,717,551
Commodities	26,522,258	33,428,536	29,912,989	30,912,997
Capital Outlays	3,254,139	3,824,043	4,745,185	2,133,709
Total Program Budget	\$121,150,812	\$135,856,945	\$131,098,106	\$130,418,983

Public Works & Water Resources | PUBLIC WORKS ADMINISTRATION

Program Description:

The Public Works Administration program manages Public Works operational, budget and financial activities. It also provides leadership, direction and support for all departments in Public Works. The Administration program coordinates all staffing requests for the division and manages the EYES program.

Trends:

Adapting leadership and administrative support for five very diverse departments which are experiencing challenges from decreased funding, federal & state mandates, air quality concerns, increasing workloads, and aging streets, traffic signals and sign inventories.

Program Broad Goals:

Provide leadership and management to ensure the most effective delivery of services by the Departments in support of the City Council's goals. Closely manage the Division's operating budget to ensure continued quality services to our citizens. Monitor the Solid Waste Enterprise and Fleet Internal Service funds to ensure sufficient long term funding of the Division's and City's needs.

Program 09/10 Objectives:

Provide necessary resources to the Departments for efficient delivery of service. Coordinate preparation and implementation of the Department's budgets. Closely monitor Division's monthly expenditures/revenues.

Program Provided in Partnership With:

All Departments within Public Works & Water Resources

Program Customers:

Capital Project Management, Solid Waste Management, Facilities Management, Fleet Management, and Street Operations

Special Equipment:

None

Basic Equipment:

Personal computers, Microsoft Office Suite, and 10-key calculators

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Management Analyst	1.00
1 FT Mng Exec Dir Public Works	1.00
Total Program FTE	3.00

Public Works & Water Resources | PUBLIC WORKS ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of EYES submittals received	734	737	725	750

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of operating budget to actual expenditures variance within +/- 5%	1%	3%	5%	3%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	410,271	396,209	378,027	341,014
Total Program Budget	\$410,271	\$396,209	\$378,027	\$341,014
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	385,420	369,353	357,156	323,401
Contractual Services	18,443	20,506	16,271	13,613
Commodities	6,408	6,350	4,600	4,000
Total Program Budget	\$410,271	\$396,209	\$378,027	\$341,014

Prior Year Highlights
Provided quality and efficient services to our customers at the lowest possible cost.
Coordinated mid-year budget alteration packages for the division reducing the operating budget \$2.4 million.

Public Works & Water Resources | CAPITAL PROJECT MANAGEMENT

Program Description:

The Capital Project Management program oversees the management of the design, project management and construction of capital improvement projects for the City of Scottsdale. This includes infrastructure improvements such as streets, parks, stormwater, water and wastewater facilities, city and community buildings, and WestWorld. All of the projects are intended to improve the quality, availability and safety of infrastructure and public services for the residents of the City of Scottsdale.

Trends:

Workload for the Capital Project Management Program has been at a peak over the last several years with a gradual decline expected through at least fiscal year 2010/2011 corresponding to the closeout of the projects authorized by the Bond 2000 Initiative. Through attrition and reorganization of the City staff, personnel levels in the program will adjust downward to match the approved number of projects over the next 2 to 3 years. Potential voter approval of a new bond issuance or a change in the level of Council approved funding for capital projects could cause a shift upward in future staffing levels commensurate with projected workload. Capital Project Management is utilizing an aggressive bidding strategy to take advantage of lower pricing and increasingly competitive bidding to execute projects at or lower than the original budget projections.

Program Broad Goals:

Provide public infrastructure in buildings as our citizens' demand with the greatest possible value and quality. Inform and involve citizens in the capital improvement program planning, design, construction and acquisition process.

Program 09/10 Objectives:

Complete construction of facilities including Appaloosa Library, Scottsdale Center for the Performing Arts, Gateway Access Area, South Corp Yard Crime Lab and Police District 1 Complex, El Dorado Restroom, Detention Facility Salleyport, North Corp Yard Fleet Expansion, Gainey Ranch Wastewater, and CAP Water Treatment Plant Expansion. Complete construction of roadway & trail improvements including Goldwater Underpass, Scottsdale Rd from Frank Lloyd Wright to Thompson Peak Pkwy, Indian School Rd from Hayden Rd to Drinkwater Blvd. Complete infrastructure projects including Troon North Pump Station 8, 9 and 10, Hayden Rd Waterline from Gelding Drive to 83rd Place and ITS: Happy Valley Rd to Jomax Rd

Program Provided in Partnership With:

Community Services, Public Works & Water Resources, Economic Vitality, Planning/Neighborhood/Transportation, Financial Management, and WestWorld Operations

Program Customers:

Scottsdale citizens, all City departments

Special Equipment:

Contractual Services, Consultants, Software, and Plotter

Basic Equipment:

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, fax machine, printers, color printers, City's Land Information System, City's Community Development Systems, and vehicles

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Budget Analyst, Projects	1.00
4 FT Building Inspector II	4.00
1 FT City Engineer	1.00
1 FT Civil Designer	1.00
1 FT Civil Engineer	1.00
1 FT Civil Engineer, Principal	1.00
1 FT Civil Engineer, Sr.	1.00
3 FT Construction Coordinator	3.00
1 FT Engineering Associate	1.00
1 FT Inspector II	1.00
1 FT Office Coordinator	1.00
1 FT Plans Examiner	1.00
3 FT Project Management Assistant	3.00
1 FT Project Manager, Principal	1.00
10 FT Project Manager, Sr.	10.00
8 FT Public Works Inspector II	8.00
1 FT Public Works Planner	1.00
1 FT Public Works Project Coord	1.00
1 FT Real Property Assistant	1.00
1 FT Right-Of-Way Agent	1.00
1 FT SR RIGHT-OF-WAY AGENT	1.00
1 FT Secretary	1.00
Total Program FTE	
	45.00

Public Works & Water Resources | CAPITAL PROJECT MANAGEMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of active capital projects	202	180	180	177
# of LEED Gold Certified Buildings	N/A	1	2	3
# of active In-House design projects	22	27	26	35

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain project administration costs at or below 6.7% of capital project budgets	6%	5.5%	5.5%	6%
Maintain construction change orders at or below 10% of contract costs	8%	11%	10%	10%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	0	0	341,821	0
Total Program Budget	\$0	\$0	\$341,821	\$0
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,152,238	0	343,365	0
Contractual Services	-1,212,421	0	-1,544	0
Commodities	50,088	0	0	0
Capital Outlays	10,095	0	0	0
Total Program Budget	\$0	\$0	\$341,821	\$0

Prior Year Highlights
Completed construction of facilities including Camelback Park, Downtown Fire Station 602, CAP WTP Regulatory Compliance, Civic Center and Downtown Restrooms, and Yavapai School Ballfields.
Completed construction of roadway improvements including McDonald Drive- Scottsdale Rd to Hayden, Papago Streetscape, Hayden/Via de Ventura Intersection, Thunderbird/Redfield Rd from Scottsdale Rd to Hayden Rd, Indian School Road east of Hayden Rd, Center Drive, 101 Freeway Frontage Rd- Hayden Rd to Scottsdale Rd, Rose Garden/Fifth Avenue Utility Relocations and Hayden ITS from McKellips to Indian School Rd.
Completed water/sewer infrastructure projects including WestWorld Equidome Lighting and PA system, North El Dorado Lake, City Hall Lagoon and South Chaparral Park Ballfields.

Public Works & Water Resources | REAL ESTATE

Program Description:

The Asset Management/Real Estate program is responsible for management of city owned land that allows other uses of the city property through revocable licenses, permits and or leases that provide a financial return to the city. The Real Estate staff is responsible for the appraisal, negotiation and acquisition of real property interests that are necessary for the Capital Project Management construction program.

Trends:

With respect to the asset management program, in the current difficult economic environment we are experiencing late payments from some tenants and near bankruptcy situations for one or two tenants. Real property values have dropped dramatically over the last two years and we are being approached by numerous property owners and investors who want to market their real estate holdings to the City. This presents a unique opportunity for the City to purchase select parcels at substantial reductions in value that existed two-three years ago. The Federal Government American Reinvestment and Recovery Act will present some opportunities to obtain federal funds that can be used in real estate acquisition and or construction. Participation in this program will require additional staff time to comply with regulations imposed by ADOT and FHWA. A number of projects may be expedited in order to use the federal funds that will lead to an increased workload involving the acquisition of real property.

Program Broad Goals:

Asset Management - Maintain good current records for tenant late payments and to identify delinquencies early to assist in collection of rents before they become more difficult to collect. Real Property Acquisition - Identify opportunities to purchase key properties of real estate that are required for future CPM projects which will lead to early acquisition/purchase ahead of actual construction requirements.

Program 09/10 Objectives:

Asset Management - Decrease the number of delinquent accounts with respect to tenants using city owned property and timely completion of new license or lease agreements. Improve license/lease tracking systems for income producing agreements in preparation for potential audits. Real Property Acquisition – Insure that communication lines are open and are working well with our colleagues at ADOT and internally with Project Managers. Make every effort to insure that sufficient lead time is allowed in order to acquire all necessary property interests so that construction activities are not being held up. Complete acquisition files that receive ADOT approval for reimbursement of funds.

Program Provided in Partnership With:

Community Services, Water Resources, Planning/Neighborhood/Transportation, Financial Services

Program Customers:

Citizens of Scottsdale, businesses, leases and City departments

Special Equipment:

Contract Services, Appraisal, Acquisition and Title company consultants, software and motor vehicles

Basic Equipment:

Personal computers, calculators

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Asset Management Coordinator	1.00
1 FT Real Estate Management Specialist	1.00
Total Program FTE	2.00

Public Works & Water Resources | REAL ESTATE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Administration of existing leases and licenses	100	100	100	100
# of new lease/license agreements developed	30	30	15	10
Real property acquisitions to provide right of way for new CPM projects	10 projects	10 projects	10 projects	10 projects

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Management of delinquent accounts	N/A	N/A	2	2
Acquire ROW within 110% of appraised value	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	306,354	313,780	238,213	299,622
Total Program Budget	\$306,354	\$313,780	\$238,213	\$299,622
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	187,543	208,245	142,678	204,110
Contractual Services	116,742	102,665	92,665	92,642
Commodities	2,069	2,870	2,870	2,870
Total Program Budget	\$306,354	\$313,780	\$238,213	\$299,622

Prior Year Highlights
Asset Management completed two new office leases, termination of three office leases and completed three new wireless communications leases. Continued with day to day administration of approximately 100 other forms of lease/license agreements.
Real Property acquisition projects completed four major CPM projects and approximately twelve individual or minor acquisitions to support construction.
Provide technical expertise and advice to other partners. Renewal of professional appraisal contracts with three appraisal firms.

Public Works & Water Resources | SOLID WASTE MANAGEMENT ADMIN SVCS

Program Description:

The Solid Waste Management Administrative Services program is the communication hub between the customers and collection programs of the solid waste department, and provides direct solid waste services to 79,100 residential customers and 1,800 commercial and roll-off customers. The program provides leadership and administrative support to the department's collection and support services programs. It develops and administers the department's annual budget request, establishes program goals and objectives and establishes approved solid waste service levels through this process. It is responsible for assuring compliance with all Federal, State, County and City rules, regulations and laws pertaining to solid waste collection and disposal. The program is responsible for maintaining and administering Chapter 24, Solid Waste Management, and Chapter 16, ARTICLE XV Licenses For Commercial or Industrial Solid Waste and Recycling Services of the Scottsdale City Code. It is responsible for developing and enforcing the department's rules and policies pertaining to personnel and service delivery matters. The program provides information, handles issues, complaints and service requests as the main point of contact for the Solid Waste Management Department. It is responsible for reviewing, maintaining and updating the solid waste management section of Scottsdale's external website. It also collects and maintains all data pertaining to its service areas such as productivity, costs, loads, tonnage, mileage, container conditions, special circumstances, and citizen contacts. Some data is used to track compliance with State and County rules, regulations and requirements. The program staff is also responsible for: responding to 54,400 customer phone calls annually; responding to 2,460 customer Internet contacts annually; responding to 7,900 two-way radio driver contacts annually; and providing administrative support to the department's 89 employees.

Trends:

The annual tonnage average per residential household dropped from 1.46 tons in FY 07/08 to 1.44 tons in FY 08/09. More and more customers are utilizing on-line service forms; this continues to increase annually. There has been an increase in illegally dumped hazardous waste in the alleys in southern Scottsdale. Extending the expected life of solid waste collection vehicles will result in future higher maintenance and operating costs.

Program Broad Goals:

Provide effective and responsive leadership that ensures the delivery of safe, efficient and environmentally sound solid waste services to the community that exceed the customer's expectations with the highest levels of service and lowest service fees in the valley. Assure all services are provided in compliance with County, State and Federal regulations.

Program 09/10 Objectives:

Work with SRPMIC landfill staff to extend the length of our current IGA/contract for landfill disposal, the sorting and marketing of recyclables, and transfer hauling services an additional five years or through 2020. Reduce the number of preventable vehicular and industrial accidents by providing safety training, random CDL preflight tests and conducting in-field safety evaluation of employee work habits. Increase the effectiveness and diversion rate of the residential curbside recycling program through education, direct customer contact and presentations to Scottsdale students and community groups to raise awareness of residential service customers.

Program Provided in Partnership With:

All Solid Waste programs, Utility Billing, Water Resources, Code Enforcement, City Attorney – Civil, City Manager, CAPA, Governmental Relations, Emergency Mgt./Homeland Security, Environmental Quality Advisory Board, Public Safety, and various law enforcement agencies, Information Technology, Financial Management, Fleet Management, Human Resources, the Federal EPA, the State ADEQ, the Maricopa County Health Department, the Salt River Pima-Maricopa Indian Community, River Recycling

Program Customers:

All solid waste programs, Scottsdale citizens and extended community, Scottsdale businesses, all city government employees and facilities

Special Equipment:

900 MHz two-way radios, SWM Weight Tracking System/Scale Program (WINVRS), SWM Information Systems program, SmartStream, Webtime, GPS Vehicle Tracking System, Community Development System (CDS), NorthStar (Utility Billing system), Virtual Call Center (VCC Container Repair work order system)

Basic Equipment:

ACD telephone system, personal computers, fax machine

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
3 FT Citizen Services Rep	3.00
1 FT Office Coordinator	1.00
1 FT Solid Waste Director	1.00
Total Program FTE	5.00

Public Works & Water Resources | SOLID WASTE MANAGEMENT ADMIN SVCS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of solid waste budgeted positions	87	88	89	89
# of customer incoming calls answered	68,000	63,000	55,000	55,000
# of customer satisfaction call-backs scheduled monthly	20	20	20	20

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Management to direct service provider employees ratio is equal to or greater than 1:8	1:10.9	1:11	1:11.1	1:11.1
% of customer incoming calls answered within four rings	100%	100%	100%	100%
# of customer satisfaction call-backs completed monthly	20	20	20	20

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	517,974	543,098	521,295	480,021
Total Program Budget	\$517,974	\$543,098	\$521,295	\$480,021

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	360,537	373,917	361,164	337,966
Contractual Services	150,534	154,863	146,013	127,937
Commodities	6,903	14,318	14,118	14,118
Total Program Budget	\$517,974	\$543,098	\$521,295	\$480,021

Prior Year Highlights

Continued setting standards to help preserve and protect Scottsdale neighborhoods by: utilizing the transfer station to reduce vehicle mileage and curtail emissions, utilizing programs to remove discarded tires and shopping carts from streets and alleys, and providing collection of household hazardous waste and electronics.

Maintained effective and positive working relationship with the Salt River Pima-Maricopa Indian Community landfill staff.

Public Works & Water Resources | RESIDENTIAL COLLECTION SERVICES

Program Description:

The Residential Collection Services Program consists of two major service programs whose primary function is to provide weekly containerized refuse and recycling collection, and monthly uncontained brush and bulk item collection services to 79,100 single family residential customers. Residential containerized collection provides once a week collection of refuse and once a week collection of recyclables from its residential customers. Services are provided curbside using manually collected 20 gallon containers or automated collection 90 gallon containers. A total of 11,400 customers are serviced from the alley for refuse only with automated collection 300 gallon containers. Brush and Bulk Item Collection provides monthly collection of uncontained brush and bulk items from its residential customers. This program provides a complimentary service to residential collection service and is designed to provide an easy, convenient and inexpensive way for residents to dispose of items too large in size or too large in quantity to dispose of in their refuse container.

Trends:

The rapid growth of single-family residential development in Scottsdale has slowed over the past few years, although we still added 575 new residential customers in FY 08/09. Residential Services is playing a larger role and partnering more frequently with various law enforcement agencies. This includes employees being trained by PD staff to identify and report possible criminal activities in Scottsdale neighborhoods (our employees are in every neighborhood in the city a minimum of twice each week). Brush collection staff is working with Fire Department staff to provide coordinated services to homeowners in the northern part of Scottsdale who are now trimming the natural area open space (NAOS) around the perimeter of their properties to become certified as a "Fire Wise Safe Community".

Program Broad Goals:

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of quality solid waste brush and bulk item collection services in an efficient, responsive and professional manner. Continue to focus on South Scottsdale Revitalization and Downtown service needs.

Program 09/10 Objectives:

Increase the effectiveness and diversion rate of the residential curbside recycling program through education, direct customer contact and presentations to Scottsdale students and community groups to raise awareness of residential service customers. Maintain recycling contamination rate below 15%. Collaborate with staff at Salt River Landfill to maximize the effectiveness of the green waste recovery program to divert a minimum of 20% of the bulk and brush material collected from Scottsdale's residential homes.

Program Provided in Partnership With:

All Solid Waste programs, Utility Billing, Water Resources, Code Enforcement, City Attorney – Civil, City Manager, Governmental Relations, Emergency Mgt./Homeland Security, Environmental Quality Advisory Board, Public Safety, various law enforcement agencies, Information Technology, Financial Management, Fleet Management, Human Resources, Federal EPA, State ADEQ, Maricopa County Health Department, Salt River Pima-Maricopa Indian Community, River Recycling

Program Customers:

All Solid Waste programs, Scottsdale citizens and extended community, Scottsdale businesses, all city government employees and facilities

Special Equipment:

Mechanized Side Loading and Rear loading Collection Trucks, Boom Truck, Lift Gate Pick Up Trucks, Kubota/Swingers (small front-loading tractors used to pick up large brush piles more efficiently), Pick-up Trucks, 900 MHz Two-way Radios, 20, 90 and 300 Gallon Refuse Containers, 90 Gallon Recycling Containers, Landfill Services Contract, Recyclables Processing Contract, Transfer Station, Land Information System, Customer Information System, Laptop Computers, City Internet Site, GPS Vehicle Tracking System and Class B Commercial Drivers License required for operators

Basic Equipment:

Work uniforms, safety shoes, safety glasses, gloves, arm gauntlets, hearing protection, brooms, rakes, shovels, pitchforks, printed literature, City maps and route maps, telephones and personal computers

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
12 FT Equipment Operator I	12.00
11 FT Equipment Operator II	11.00
31 FT Equipment Operator III	31.00
4 FT Solid Waste Program Rep	4.00
4 FT Solid Waste Services Coord	4.00
1 FT Solid Waste Systems Coord	1.00
Total Program FTE	
	63.00

Public Works & Water Resources | RESIDENTIAL COLLECTION SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide solid waste services to all residential single family customers	77,206	78,024	78,599	79,100

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percentage of residential routes completed daily	100%	100%	100%	100%
Percentage of brush routes completed weekly	96%	93%	98%	98%
Average residential homes per daily residential route no less than 1,400	1,430	1,419	1,404	1,423

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	10,325,056	11,433,567	11,329,173	11,144,957
Total Program Budget	\$10,325,056	\$11,433,567	\$11,329,173	\$11,144,957

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	3,944,777	4,292,997	4,204,603	4,204,916
Contractual Services	6,310,345	7,071,045	7,055,045	6,870,516
Commodities	69,934	69,525	69,525	69,525
Total Program Budget	\$10,325,056	\$11,433,567	\$11,329,173	\$11,144,957

Prior Year Highlights

Managed program resources in an efficient and accountable manner enabling our program to absorb operational and overhead cost increases with minimal increase in service fees to the citizens and businesses of Scottsdale.

Maintained focus on supporting organization's south Scottsdale/Downtown revitalization efforts while maintaining service levels in all areas of the city.

Public Works & Water Resources | CONTAINER REPAIR SERVICES

Program Description:

The Container Repair Services program provides direct customer service to 79,100 single family homes serviced by residential collection services. It also provides direct services to over 1,700 Scottsdale businesses serviced by commercial front loader collection services and 253 businesses and/or residents serviced by the commercial roll-off collection program. This program provides support to the residential and commercial collection programs by maintaining and repairing an inventory of over 149,000 in service 90 and 300 hundred gallon plastic refuse and recycling containers, 2,250 in service front loading metal refuse containers (2, 4, 6 or 8 cubic yards in size) and 72 in service metal roll-off containers (20, 30 or 40 cubic yards in size). This program is responsible for assuring that all city-owned refuse and recycling containers comply with the standards established in Title 18, Chapter 13 of the Arizona Administrative Code and Chapter II of the Maricopa County Environmental Health Code. The Container Repair Services program is also responsible for:

- Maintaining Material Safety Data Sheets as required by OSHA for all regulated chemicals, paints, solvents, etc. used by the program
- Partnering with the Police Department. Container Repair employees have been trained by PD staff to identify and report possible criminal activities in Scottsdale
- Performing minor repairs to property damage
- Responding to overweight container calls, trash spills and oil spills caused by collection vehicle fluid leaks
- Filling in as needed as relief operators for the residential, commercial and brush collection programs
- Collecting dead animals from city streets and right of ways

Trends:

With the vast majority of growth occurring in northern Scottsdale there is a need for a satellite container repair maintenance and storage facility at the transfer station to help reduce travel time for new container deliveries. A slowdown in new home growth had been offset by increased replacement and repair activity due to an aging inventory of plastic residential containers in the field.

Program Broad Goals:

Provide timely, effective, and efficient container repair services to the community to promote safe, sanitary and aesthetically pleasing living conditions in Scottsdale. Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Program 09/10 Objectives:

Respond to container repair work order requests within two working days and utilize more GPS vehicle tracking for monitoring service efficiency on repair vehicles. Modify, update and improve daily, monthly, and annual productivity data collection reports to provide easier retrieval of key program performance data.

Program Provided in Partnership With:

All Solid Waste programs, Arizona Department of Environmental Quality, Maricopa County Health Department, Salt River Pima-Maricopa Indian Community, Salt River Landfill, River Recycling, Scottsdale Unified School District, Fleet Management, Information Technology, Risk Management, Human Resources, Financial Management, Code Enforcement, Planning/Neighborhood/Transportation, The Downtown Group and Public Safety

Program Customers:

Scottsdale businesses and multifamily complexes, commercial and residential builders, residential homeowners, special event organizers and all City facilities

Special Equipment:

Arc Welders, Acetylene torch, plastics welding equipment, welding truck, lift crane, boom truck, fork lift, drill press, pneumatic tools, grinding wheel, band saw, high pressure washer, respirators, hand-held grinders, spray paint equipment, 900 MHz two-way radios

Basic Equipment:

Work uniforms, safety boots, safety glasses, gloves, hearing protection, computers, small hand tools, safety vests

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
5 FT Container Repairer	5.00
1 FT Solid Waste Program Rep	1.00
Total Program FTE	6.00

Public Works & Water Resources | CONTAINER REPAIR SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Annual # of service requests processed into container repair work order system	5,000	5,900	6,892	7,000
Meet or exceed productivity time standards for various container repair tasks in 10 hour workday	10 hours	10 hours	10 hours	10 hours

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of service requests responded to within two working days	90%	95%	98%	100%
% of activity reports meeting or exceeding daily productivity standards	95%	95%	95%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	726,530	678,756	656,473	761,519
Total Program Budget	\$726,530	\$678,756	\$656,473	\$761,519
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	228,934	270,732	248,449	354,598
Contractual Services	54,692	60,681	60,681	59,578
Commodities	442,904	347,343	347,343	347,343
Total Program Budget	\$726,530	\$678,756	\$656,473	\$761,519

Prior Year Highlights

Completed and processed 6,892 service request repair orders received through call-ins, on-line request forms, and operator referrals.

Purchased plastics welder to repair 90 and 300 gallon plastic recycling and refuse containers with minor body or lid damage. Approximately 75 containers per month were welded and placed back into service or used for replacements.

Purchased power sprayer and trailer to allow staff to more effectively remove oil and paint spills on city maintained and private streets and driveways, and efficiently clean residential and commercial containers at the transfer station.

Public Works & Water Resources | TRANSFER STATION OPERATIONS

Program Description:

The City of Scottsdale Transfer Station 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 direct hauling them to the Salt River Landfill or River Recycling Facility. Approximately three collection vehicle loads are consolidated into one transfer trailer load which is taken to the Salt River Landfill or River Recycling facility. The transfer trailers and trucks, and their operators are subcontractors provided through an Intergovernmental Agreement with the Salt River Pima-Maricopa Indian Community. This process increases operational efficiency as it allows the collection vehicles to return to their routes rather than drive to the landfill, turning travel time into productive time. Collection vehicle operators save about 40 miles and one hour travel time for each load delivered to the transfer station (equaling about 579,000 miles saved in FY 08/09). The residential collection program would need to add approximately 4.8 equipment operators and automated side loaders if they had to direct haul the loads that they currently take to the transfer station.

Trends:

While slowing, most residential and commercial growth continues to occur in the northern area of the city. This increases the daily workload for the transfer station.

Program Broad Goals:

Complete major facility maintenance items such as flooring repair/replacement, scale maintenance and repair, hardware and software upgrades, maintenance of 7+ acres of landscaping and the maintenance and repair of the stationary crane, as well as having the wheel loader, yard tractor, cardboard baler and sweeper regularly maintained without interfering with daily transfer operations and availability. Remove all material from tipping floor daily. Help reduce vehicle emissions and fuel usage by eliminating collection vehicle trips to the landfill. Manage program resources in an efficient and accountable manner in order to maintain transferring costs at the lowest possible level with no decrease in service.

Program 09/10 Objectives:

Maintain accident free operation with additional traffic during the construction of the satellite container repair facility inside the transfer station gated boundaries. Absorb additional workload from 500 new residential homes added to northern residential and brush removal routes that use the transfer station. Have zero complaints pertaining to facility operations from adjacent residential homes and businesses.

Program Provided in Partnership With:

All Solid Waste programs, Arizona Department of Environmental Quality, Salt River Pima-Maricopa Indian Community, Salt River Landfill, River Recycling, Parks and Recreation, Fleet Maintenance & Operations, Information Technology, Risk Management, Water Operations

Program Customers:

Residential collection, Commercial collection, Brush and Bulk collection, Commercial Roll-Offs, Container Repair and Scottsdale citizens through a Parks and Recreation Parent/child activity class

Special Equipment:

Pedestal Grappler Crane, 950 Front Loader, Lot Sweeper, Trailer Tug, Pick-up Truck, 900 MHz Two-way Radios, Portable Power Sprayer, Heavy Equipment Scales, SWM Weight Tracking Program/Scale Program (WINVRS), and Machinery Maintenance Tools

Basic Equipment:

Work uniforms, safety shoes, safety glasses, gloves and computer

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
3 FT Equipment Operator III	3.00
Total Program FTE	3.00

Public Works & Water Resources | TRANSFER STATION OPERATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of days of operation required to support collection programs	260	261	260	260
Reduce number of miles driven by solid waste collection vehicles	570,000	577,000	580,000	580,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percent of refuse and recycling processed and removed from facility daily	100%	100%	100%	100%
Percent of total annual material collected that is transferred	56%	58%	58%	60%
Percent of days of operation in support of collection program	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	357,720	337,113	350,653	331,224
Total Program Budget	\$357,720	\$337,113	\$350,653	\$331,224
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	218,380	204,079	201,619	201,215
Contractual Services	97,796	116,652	116,652	113,627
Commodities	41,544	16,382	32,382	16,382
Total Program Budget	\$357,720	\$337,113	\$350,653	\$331,224

Prior Year Highlights
Transferred over 60% of the total amount of material collected by solid waste collection programs, while operating transfer station 260 days with no preventable accidents.
Transferred loads from 15,199 solid waste collection vehicles resulting in approximately 579,000 miles of reduced travel.

Public Works & Water Resources | COMMERCIAL COLLECTION SERVICES

Program Description:

The City of Scottsdale Commercial Collection Services program provides 6 days a week commercial refuse collection service to business establishments, multi-family housing developments, all city facilities and parks. It services 2,233 two, four, six or eight cubic yard front loading bins from one to six days per week. There are 1,486 commercial customer accounts being serviced, 245 of these are shared accounts. Shared accounts have multiple businesses sharing the cost and use of container(s). Scottsdale's commercial front loaders service approximately 93% of the bins located in the city's downtown area. The program also provides roll-off construction container service to builders, businesses and homeowners requiring containers for larger hauling and disposal needs. The roll-off program services ninety 20, 30 or 40 yard roll of bins and compactors throughout the city, including 21 that are customer-owned. Commercial recycling is available to all of city commercial solid waste customers. The commercial program is responsible for licensing and monitoring the activities of 88 licensed private hauler commercial and roll off collection vehicles in Scottsdale. The Commercial Collection Services program service rates include non-operational expenses that contribute approximately \$750,000 directly into the general fund annually. This amount includes allocations for utility billing (\$14,835), indirect service support (\$734,000) and in-lieu tax (\$2,551).

Trends:

Requests for commercial recycling have increased. Sixty-three commercial accounts were added to the city's commercial recycling program in fiscal year 2008/09. There has been an increase in potential community health hazards created because of private refuse haulers failing to provide or deliver expected collection services to apartment complexes. There has been an increase in the number of business customers contacting our office looking for ways to reduce their expenses. In most cases we have been able to assist them by reducing collection frequency or the container size, and in some cases by helping them establish share agreements with adjacent businesses.

Program Broad Goals:

Promote safe and sanitary living conditions in Scottsdale neighborhoods and business districts through the delivery of quality commercial and roll-off solid waste collection services in an efficient, responsive and professional manner. Provide and promote environmentally friendly collection programs. Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels. Help to reduce collection employee overtime by providing an efficient, centralized place for city collection vehicles to unload.

Program 09/10 Objectives:

Increase the number of commercial accounts participating in the commercial recycling program by 10%. Divert 5% or more tons from roll-off program to the green waste program at the Salt River Landfill. Continue to focus on meeting the needs of downtown area businesses by providing exceptional and flexible commercial solid waste services.

Program Provided in Partnership With:

All Solid Waste programs, Arizona Department of Environmental Quality, Maricopa County Health Department, Salt River Pima-Maricopa Indian Community, Salt River Landfill, River Recycling, Scottsdale Unified School District, Fleet Management, Information Technology, Risk Management, Human Resources, Financial Management, Code Enforcement, Planning/Neighborhood/Transportation, Public Safety, and The Downtown Group

Program Customers:

Scottsdale businesses and multi-family complexes, commercial and residential builders, landscapers and residential homeowners, special event organizers and all City facilities

Special Equipment:

Commercial Front Load Collection Vehicles, Roll-off Collection Vehicles, Pick-up Trucks, 900 MHz Two-way Radios, GPS Tracking System, 2, 4, 5, 6 and 8 yard Refuse Containers, 20, 30 and 40 yard Roll-off Containers, Landfill Service Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License, and Utility Billing WebCIS System

Basic Equipment:

Work uniforms, safety shoes, safety glasses, gloves, clean out hoes, printed literature (brochures, business cards, notices), route books, city maps, telephone and personal computers

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
11 FT Equipment Operator III	11.00
1 FT Solid Waste Services Coord	1.00
Total Program FTE	12.00

Public Works & Water Resources | COMMERCIAL COLLECTION SERVICES

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of commercial customer accounts	1,385	1,480	1,489	1,486
Number of front load bins in service in the field	2,134	2,218	2,241	2,233

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percent of commercial routes completed daily	100%	100%	100%	100%
Average number of containers per route at 200 or greater	198	199	200	201
Receive one or less customer complaints per week or less than 52 annually	45	53	51	49

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	3,329,600	3,652,655	3,663,939	3,532,959
Total Program Budget	\$3,329,600	\$3,652,655	\$3,663,939	\$3,532,959
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	991,527	999,663	1,010,947	871,919
Contractual Services	2,329,068	2,600,432	2,600,432	2,608,480
Commodities	9,005	52,560	52,560	52,560
Total Program Budget	\$3,329,600	\$3,652,655	\$3,663,939	\$3,532,959

Prior Year Highlights
Increased number of commercial recycling customers by 41%.
Diverted over 5% of roll-off tonnage to green waste program at the Salt River Landfill.
Provided service to 93% of downtown businesses and supported the "green building" program and major special events.

Public Works & Water Resources | HOUSEHOLD HAZARDOUS WASTE

Program Description:

The Household Hazardous Waste (HHW) Collection program provides a safe, legal and convenient way for residents of Scottsdale to dispose of unwanted or unneeded HHW items. Currently one event is held annually. The event operates under the Federal EPA permit identification number AZR000045243. We currently contract with a vendor to safely package, manifest, ship, and safely dispose of the materials collected in strict adherence to the EPA hazardous waste compliance guidelines including, but not limited to, 40 CFR, 260.40, 261.4, and 262. (b)(1). The event is manned by Solid Waste Management, Fire and Police Department employees and the Vendor's employees under strict safety conditions. The event ensures that: Citizens can safely dispose of hazardous materials and fewer hazardous materials will end up contaminating the environment by being disposed of in landfills, in the sewage system, in the desert, in alleyways, or water runoff systems. Electronics Recycling Collection events are also, in part, funded through this program. Four events are held throughout the year to provide citizens a means to safely dispose of unwanted household electronics. The City contracts with a vendor, to take the materials collected at each event. The vendor then reuses, repairs, or disassembles the materials for parts. The vendor, in one way or another, recycles ninety-nine percent of what is collected at the events. Recycling the electronics keeps the materials, some of components can be hazardous, out of the landfill thus extending the life of the landfill. The vendor pays a small cost to the City to be able to take the electronics, which helps defer the cost of advertising and hosting the events.

Trends:

Although current economic trends have reduced the HHW events from three to one annual event, it is expected that citizen participation will continue to grow as the need and desire for safe disposal options expand. Electronic collection events continue to be very popular with the citizens of Scottsdale and continue to grow in the number of participants. Staff is finding more illegal dumps of HHW in Scottsdale neighborhoods.

Program Broad Goals:

To promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of safe, efficient, and convenient hazardous materials collection event(s) to all Scottsdale citizens.

Program 09/10 Objectives:

Increase amount of hazardous material received at each event. Host safety conscious events. Extend the operating hours of the one budgeted event in FY 09/10 to accommodate the expected higher than normal resident participation and minimize waiting time.

Program Provided in Partnership With:

Web and Media Services, Risk Management, Purchasing, Public Works Administration, Solid Waste Administration Services, Public Safety, Fleet Management, EPA, ADEQ

Program Customers:

All Scottsdale citizens

Special Equipment:

Roll-off, Commercial, and Brush vehicles, Forklift, 900 MHz Two-way radios, Warehouse carts, HAZCAT kits (HHW), Emergency Response van (HHW), Chemical testing supplies (HHW), Tyvek Coveralls (HHW), Nitrate Gloves (HHW), Portable Toilets (HHW), Emergency Wash Station (HHW), Variable Message Signs, Landfill Services Contract, Hazardous Waste Contractors, City Internet

Basic Equipment:

Work uniforms, safety shoes, safety glasses, safety vests, tables, tents (HHW), safety cones or delineators, commercial and roll-off bins

City Council's Broad Goal(s)

Neighborhoods

Public Works & Water Resources | HOUSEHOLD HAZARDOUS WASTE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of annual approved HHW collections events	3	3	2	1
# of annual Electronics Recycling events	3	4	4	4

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain average "wait time" for HHW collection event participants at or below 10 minutes per vehicle	5 minutes	5 minutes	5 minutes	30 minutes
# of citizens served annually by HHW collection events	2,100	2,200	1,923	1,200
# of citizens served annually by Electronics Recycling events	1,822	2,274	3,060	3,400

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	196,429	216,051	147,012	80,503
Total Program Budget	\$196,429	\$216,051	\$147,012	\$80,503
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	65,862	62,763	44,498	26,946
Contractual Services	123,389	145,819	97,038	50,074
Commodities	7,178	7,469	5,476	3,483
Total Program Budget	\$196,429	\$216,051	\$147,012	\$80,503

Prior Year Highlights
Household Hazardous Waste (last three HHW events): 2,817 participants 59.19 tons collected
Electronics Recycling (last four events): 3,060 participants 206 tons collected \$7,560 additional revenue

Public Works & Water Resources | EMERGENCY RESPONSE TEAM

Program Description:

The Emergency Response Team program provides after-hours emergency response by non-uniformed City employees. Employees respond to emergencies such as storm cleanup, vehicle accidents, knocked down stop signs, large potholes, etc. The on-call employees are particularly involved in flood control procedures as front-line responders to flooding locations along the Indian Bend Wash and wet-crossings throughout Scottsdale. Field responders are supported during their on-call period by supervisors from various City divisions. This program supports the Police and Fire Department, and emergency calls are dispatched through the Police Department dispatch.

Trends:

Damage to City owned facilities caused by traffic-related accidents continues to increase. These accidents generate after hour emergency calls to secure or repair the damaged equipment, and to clean up debris from accidents. Storm and weather related-emergencies continue to be unpredictable, but overall impacts are essentially consistent with the last two years. The addition of new technologies has also created additional responsibilities for field responders who now coordinate with the Police Department to provide additional traffic control and deployment of portable message trailers to serious collision scenes in which police investigators require a longer, more protracted road closure. In the last year, a new policy has been created to "pre-stage" barricades and signs in advance of an impending storm along 25 wet-crossings in the northern areas of the City. This policy improves response time of providing flood control notifications during heavy rains.

Program Broad Goals:

Provide rapid response to emergencies Citywide in support of the Police Department and Emergency Services. Conduct training exercises and planning to improve response to major emergencies. Maintain an inventory of materials and equipment to facilitate the effective response to any emergency.

Program 09/10 Objectives:

Arrive at the scene of an emergency within one hour of being paged by the Police Department. Coordinate with PD and Emergency Services to ensure that a well-organized, pre-planned system is in place to respond to large-scale emergencies. Each team member will receive four hours of emergency response training annually.

Program Provided in Partnership With:

Planning/Neighborhood/Transportation, Risk Management, Traffic Operations Administration, Capital Project Management, Street Signs & Markings, Street Cleaning, Customer Service, Information Technology, Fleet Maintenance & Operations, Economic Vitality, Purchasing, and Public Safety

Program Customers:

Scottsdale citizens and Police

Special Equipment:

Chainsaws, winches, barricades, signs, etc.

Basic Equipment:

Emergency Response truck, Emergency Response trailer, uniforms, safety shoes, safety glasses, and portable stop signs, chain saws.

City Council's Broad Goal(s)

Transportation

Public Works & Water Resources | EMERGENCY RESPONSE TEAM

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Ensure that at least 15 highly-trained employees participate in the emergency on-call program at any given time	14	14	14	15
Complete 4 hours of training per year for each field on-call employee, through quarterly update meetings	2	3	4	4

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Respond to emergencies within 1 hour of notification	1.0	1.1	1.0	1.0
Ensure all field responders respond to each incident within one hour of being paged	95%	95%	98%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	65,388	50,670	70,035	69,180
Total Program Budget	\$65,388	\$50,670	\$70,035	\$69,180
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	52,319	44,309	63,674	62,643
Contractual Services	868	483	483	659
Commodities	12,202	5,878	5,878	5,878
Total Program Budget	\$65,388	\$50,670	\$70,035	\$69,180

Prior Year Highlights
Began deploying portable message-board trailers, to long-term accident investigations, as requested by PD, incorporating newer technology as a means to providing advanced notification to motorists of a police situation or a change in road conditions ahead.
Responded to an average of one emergency call every 1.5 days
Responded to two (2) major storm flooding events, restoring all arterial road access with minimal impact to motorists.

Public Works & Water Resources | TRAFFIC SIGNALS

Program Description:

The Traffic Signals program maintains and repairs all traffic signals within Scottsdale City Limits. The Scottsdale Traffic Signals Program is considered a full-service program, in which every component of the traffic signal intersection is maintained from the underground conduit all the way up. There are currently 285 traffic signals in Scottsdale, and the inventory of traffic signals has increased historically at a rate of 3% annually, with eight to ten new signals being constructed per year. In addition to maintenance of traffic signal intersection, the Traffic Signal Maintenance crew maintains Advance Flooding Flashers located in the Indian Bend Wash, speed awareness signs, school-zone flashers, and two HAWK (High intensity Activated cross Walk) mid-block crossing devices. The Traffic Signals program coordinates its work with the Intelligent Transportation Systems (ITS) staff, maintaining the communications infrastructure that allows the ITS staff to monitor traffic and adjust timing as needed. The Traffic Signal Program construction crew consists of three employees who build new traffic signals and perform modifications or upgrades to existing signals. New signal work or signal modifications work is designed by staff in the Traffic Engineering division and the plans are then submitted to the Traffic Signals program. This crew constructs an average of three traffic signals per year.

Trends:

The use of energy-efficient LED traffic signal indications continues to keep maintenance costs at a reduced level. Since the installation of the first LED fixtures 12 years ago, the City has saved approximately \$7 million dollars in energy costs, due to the energy-efficiency of this technology. The number of traffic signals owned and maintained by the City of Scottsdale continues to increase at a rate of 3.5% per year, or roughly ten (10) signalized intersections per year. There has not been any additional man-power added to this maintenance program in over 5 years. The traffic signal industry is advancing, providing newer technologies, at a lower cost, that are more efficient over previous technologies, and that reduce the time the technicians have to spend in traffic. Traffic signal equipment damaged by errant drivers continues to increase. A total of 11 intersections sustained varying degrees of damage by errant drivers that had damage costs submitted to Risk Management in the past 12 months. Damages to City traffic signal equipment totaled \$26,214.42.

Program Broad Goals:

Perform a complete preventive maintenance on each traffic signal in the inventory once per year. Maintain a 100% reliability rate for the City's traffic signals, providing 24/7 emergency responses to traffic signal trouble calls. Implement program to install new traffic signal controllers at each intersection over the next two (2) years, replacing the existing 20-year-old controller units.

Program 09/10 Objectives:

Perform preventive maintenance, repairs, and inspection of the City's 285 traffic signals. Begin installing new ASC/3 type traffic signal controllers at 100 intersections. Begin performing preventive maintenance on the 101 Freeway traffic interchanges.

Program Provided in Partnership With:

Risk Management, Traffic Engineering, Transportation, Street Operations Administration, Capital Project Management, Signs & Markings, Street Cleaning, Neighborhood Stability/Revitalization, Customer Service, Application Development, Project Mgmt & Integration, Fleet Maintenance & Operations, Purchasing, Public Safety, Development Services

Program Customers:

All motorists, pedestrians, and bicyclists

Special Equipment:

Front-end loader and HydroVac truck

Basic Equipment:

Aerial bucket trucks, pickup trucks, crane/auger truck, dump truck, concrete saw, trencher/backhoe, uniforms, safety shoes, and safety glasses

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Maintenance Technician I	1.00
2 FT Traffic Signal Electronic Tech	2.00
4 FT Traffic Signal Technician I	4.00
2 FT Traffic Signal Technician II	2.00
1 FT Traffic Signals Supervisor	1.00
Total Program FTE	
	10.00

Public Works & Water Resources | TRAFFIC SIGNALS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Perform one (1) comprehensive preventive maintenance on each traffic signal intersection per year	2	2	1	1
Upgrade underground conductors at 8 traffic signals annually	6	8	8	8
Total # of signal-related trouble calls responded to	1,194	1,263	1,339	1,406

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain 100 percent operation of traffic signals.	99.994%	100%	100%	100%
Respond to all emergency trouble calls within one hour of being reported by PD.	N/A	N/A	98%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	1,419,571	1,637,369	1,693,860	1,513,265
Total Program Budget	\$1,419,571	\$1,637,369	\$1,693,860	\$1,513,265
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	722,071	875,365	1,015,316	824,648
Contractual Services	521,245	525,387	479,387	494,760
Commodities	176,256	199,157	199,157	193,857
Capital Outlays	0	37,460	0	0
Total Program Budget	\$1,419,571	\$1,637,369	\$1,693,860	\$1,513,265

Prior Year Highlights
Installed and evaluated new wireless vehicle detection system for use as a replacement to detection "loops", which will potentially reduce maintenance costs and exposure of technicians to traffic.
Implemented a comprehensive, internal assessment of each traffic signal intersection for compliance with Title II of the ADA. To be completed in FY 09/10.
The program has completed a fourth year of having no general liability claims filed.

Public Works & Water Resources | STREET SIGNS AND MARKINGS

Program Description:

The Street Signs and Markings program maintains, repairs and routinely inspects the City's traffic signs and roadway markings. There are nearly 96,000 street signs and 1,517 lane miles of roadway striping maintained by City's Signs and Markings program. A nighttime inspector in the Signs and Markings division also checks each sign throughout the City on an annual basis to check for minimum standards of retroreflectivity. This is required to maintain compliance with federal regulations. The Signs and Markings program also responds to requests from the Traffic Engineering division for construction projects requiring new signs and markings or the modification of existing traffic control devices. The Markings crew restripes each arterial and collector street annually. Residential and smaller streets are inspected and restriped on a percentage basis, and as determined necessary. Crosswalks at all signalized intersections are restriped on an annual basis. Additionally, the striping crew is responsible for restriping parking lots of City facilities and responds to work orders for modifications to existing roadway striping, such as the addition of a right-turn lane. Traffic Engineering department designs the new roadway striping, and places a request for work, which is then scheduled for completion by the striping crew. Additional functions of this program include placement of barricades and signage in advance of flooding conditions during storms, removal of sight obstructions, coordination with Arizona Bluestake prior to installing new sign posts, and coordination with contractors for new projects requiring new signs or modifications of existing signage.

Trends:

The Signs and Markings inventory has been increasing proportionate to the level of growth experienced by the City. As development occurs, lanes of roadway markings and additional signage are added to the inventory. The inventory of signs and roadway markings lane miles continues to increase at a rate of 3% per year. New signs are being fabricated using a higher grade sheeting material, which is more durable, lasts longer in the sunlight, and requires less maintenance. The life span of signs is increasing as this material is used exclusively. Crosswalk markings are lasting longer due to the use of newer striping materials. Crosswalks may not have to be repainted on an annual basis.

Program Broad Goals:

Maintain, repair and install traffic control and street name signs on public roadways. Inspect all traffic signs annually to insure compliance with federal regulations. Fabricate signs for new installations requested by the Traffic Engineering Division. Maintain the City's roadway striping, pavement messages, crosswalks, and parking stalls. Complete first phase of LED illuminated street name sign installations on Scottsdale Road from Roosevelt Street to Frank Lloyd Wright Blvd.

Program 09/10 Objectives:

Complete a comprehensive inventory of signs in the City, noting location, type, and condition of each sign, and entering the data into a database. Re-mark all roadway striping, crosswalks, and messages at least once per year. Complete upgraded work management system allowing work data to be entered by technicians in the field via laptop computers.

Program Provided in Partnership With:

Risk Management, Traffic Engineering, Transportation, Street Operations Administration, Capital Project Management, Signs & Markings, Street Cleaning, Neighborhood Stability/Revitalization, Customer Service, Application Development, Project Mgmt & Integration, Fleet Maintenance & Operations, Purchasing, Public Safety, Development Services

Program Customers:

All motorists, pedestrians, and bicyclists

Special Equipment:

Walk behind striper, thermal plastic applicator, and computerized sign fabrication equipment

Basic Equipment:

Sign trucks, Flatbed truck, Airless Roadway Striping machine, uniforms, safety shoes, and safety glasses

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Maintenance Coordinator	1.00
3 FT Maintenance Technician I	3.00
2 FT Maintenance Worker II	2.00
4 FT Sign Technician	4.00
Total Program FTE	10.00

Public Works & Water Resources | STREET SIGNS AND MARKINGS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of signs maintained or repaired	14,980	15,650	15,930	16,050
Re-mark 1,480 striping lane miles annually	1,480	1,480	1,490	1,517
Sign-related trouble calls dispatched to field technicians	244	256	269	282

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Re-mark 100% of the City's pavement markings annually	100%	98%	100%	100%
Inspect 100% of the City's signs annually	100%	80%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	1,111,193	1,194,760	1,150,355	1,108,686
Total Program Budget	\$1,111,193	\$1,194,760	\$1,150,355	\$1,108,686
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	593,863	633,442	604,145	624,943
Contractual Services	236,462	252,933	252,933	205,574
Commodities	275,616	302,650	287,542	272,434
Capital Outlays	5,252	5,735	5,735	5,735
Total Program Budget	\$1,111,193	\$1,194,760	\$1,150,355	\$1,108,686

Prior Year Highlights
Implemented new work management system in which field technicians now use laptops to enter their work data while in the field.
Re-marked all roadway striping, crosswalks, and messages at least once during year.
Completed Scottsdale Rd. phase of LED internally illuminated street name sign installation CIP project.

Public Works & Water Resources | STREET LIGHT MAINTENANCE

Program Description:

The Street Light Maintenance program provides maintenance and repair to City-owned streetlights. The City of Scottsdale owns and maintains 8,115 street lights, primarily along arterial and collector streets, and in some neighborhood areas. Street light outages are reported through a variety of methods, such as through the use of a nighttime inspector, through phone notifications by residents on the Street Light Hotline, and through online trouble reports. Other functions of the Street Light Maintenance program include coordinating the installation of new street lights with outside contractors or with project managers in Capital Project Management. As part of the Street Light program, new technologies are constantly being explored with an emphasis on energy-efficiency and reduced maintenance activity. This program also works in conjunction with Citizen and Neighborhood Services to respond to resident requests for additional lighting or shielding to minimize light trespass. With the recent purchase of street lights from Salt River Project, the inventory of lights that Scottsdale owns and maintains has increased by 46%. Some of those poles were associated with specific street light improvement districts, and a mechanism had to be created in conjunction with Financial Services to track the cost of maintenance work specific to those improvement districts to be able to properly assess those districts the cost of maintaining the poles. The cost of maintaining these lights in-house as compared to Salt River Project is substantially less, and response time to reported outages is dramatically improved, as residential outages are given highest priority.

Trends:

The response time for APS to repair underground electrical faults has gotten progressively longer during the last year. This causes street light outages of 6-8 weeks in some cases. Street light poles placed in turf areas of McCormick Ranch and Gainey Ranch are showing accelerated deterioration from rust due to excessive watering. Streetlight pole knock-downs by errant vehicles have increased 10% over previous years. Pole knockdowns now average one (1.5) per month. A total of 18 street lights were knocked down in the previous 12 months as a result of vehicle collisions. The purchase of 2,365 street lights in March 2009 from Salt River Project has increased the City's street light inventory by 46%.

Program Broad Goals:

Respond to resident telephone and online outage notifications within a timely manner. Inspect every street light in Scottsdale two (2) times per year. Explore energy-efficient technologies to reduce maintenance and energy consumption to the Street Light Maintenance Program.

Program 09/10 Objectives:

Respond to street light repair requests within three (3) working days. Perform an inspection of all street lights in the City, including those owned by APS and SRP, at least two (2) times per year. Perform an inspection and verification of each street light pole purchased from SRP in March of 2009, to complete a "true-up" report to SRP by March of 2010. Complete mapping and capture of all street lights within City limits onto GIS for inventory and repair history. Implement plan to purchase and install LED street light fixtures on 1/4 of the street light inventory.

Program Provided in Partnership With:

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Street Operations, Capital Project Management, Neighborhood Stability/Revitalization, Customer Service, Project Management & Integration, Fleet Maintenance & Operations, Purchasing, Public Safety, and Development Services

Program Customers:

All residents, motorists, pedestrians, and bicyclists

Special Equipment:

High voltage VOM meter, insulated mat, and troubleshooting equipment

Basic Equipment:

High-reach bucket truck, pickup truck, uniforms, safety shoes, safety glasses, and hand tools

City Council's Broad Goal(s)

- Transportation
- Fiscal and Resource Management

Program Staffing	
1 FT Traffic Signal Technician I	1.00
Total Program FTE	1.00

Public Works & Water Resources | STREET LIGHT MAINTENANCE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Respond, take action, and follow up with online requests for street light repair from online reports	N/A	600	625	656
Respond to resident complaints and outage reports from citizens, PD, or nighttime inspector within three (3) working days.	3.0 days	2.5 days	2.75 days	3.0 days

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Inspect each street light within the City at least two (2)times per year	N/A	3	3	2
Maintain, relamp, or repair 25% of the street light inventory Citywide	20%	24%	25%	25%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	936,054	953,187	898,539	843,935
Total Program Budget	\$936,054	\$953,187	\$898,539	\$843,935
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	62,402	73,638	38,990	60,248
Contractual Services	828,219	845,408	825,408	749,546
Commodities	45,433	34,141	34,141	34,141
Total Program Budget	\$936,054	\$953,187	\$898,539	\$843,935

Prior Year Highlights
Purchase of 2,365 street light poles from Salt River Project. The reduction in maintenance costs to SRP from this purchase will result in a savings of \$160,000 per year, from now on.
Initiated a pilot program to evaluate LED and inductance street lighting fixtures. This was a year-long project to evaluate newer, energy-efficient technologies that will reduce energy consumption and maintenance costs for the future.
Submitted application for \$1.2 million dollars in funds through the American Recovery and Reinvestment Act to retrofit 1/4 of the street light fixtures in Scottsdale's inventory to new energy-efficient light fixtures. The retrofit project is expected to be completed in FY 09/10.

Public Works & Water Resources | STREET OPERATIONS ADMINISTRATION

Program Description:

The Streets Operations Administration program responds to public inquiries, determines equipment and material needs, prepares and monitors program budget, maintains & administers automated maintenance management systems, establishes maintenance standards, provides community outreach for program activities, processes all program's purchase requests, pays all division bills, maintains department maintenance records and is administrative liaison for field personnel. The Street Operations Administration program is the primary contact point for residents of Scottsdale making inquiries or trouble reports and for other city departments. As a central point of contact, Administration also coordinates with other municipalities and agencies such as Arizona Bluestake and Salt River Project.

Trends:

General workload increase due to increased use of Pavement Management System, LIS and Maricopa County websites for resolution of citizen issues, as well as information requests. Citizen service requests increasing annually both by phone and those generated by citizen using the on-line service request form. Data entry requirements for automated work management system will increase workload hours required for data entry. Increased inventory for guardrails, handrails and concrete crew activities have increased the maintenance management system data management and reporting. Increases in maintenance reporting elements for Street Lights and Signs and Markings Programs have increased the maintenance management system data management and reporting.

Program Broad Goals:

Ensure essential communications functions for the citizens and employees of the Streets Department. Provide purchase requisition functions and budget record keeping functions for the division. Provide technical support for critical maintenance operations systems. Ensure proper record-keeping requirements for mandated programs.

Program 09/10 Objectives:

Enter citizen action calls into VCC and assign to appropriate staff on the same day received. Reconcile monthly financial statements with department financial records and track purchase requisition expenditures. Provide monthly reports of department activities through pavement and maintenance management systems.

Program Provided in Partnership With:

Risk Management, Traffic Engineering, Capital Project Management, Neighborhood Stability/Revitalization, Information Technology, Fleet Management, Purchasing, Public Safety, and Development Services

Program Customers:

Citizens, City Council, Executive Staff, All City Departments, Division Staff

Special Equipment:

None

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, Telephone System, Walkie-Talkies, two-way radios

City Council's Broad Goal(s)

Environmental Sustainability & Preservation
Transportation

Program Staffing	
2 FT Citizen Services Rep	2.00
2 FT Field Services Manager	2.00
2 FT Technology Coordinator	2.00
Total Program FTE	
	6.00

Public Works & Water Resources | STREET OPERATIONS ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Dispatch citizen/employee action calls into VCC and assign to appropriate staff on the same day received	N/A	100%	100%	100%
Process all invoices and purchase requisitions within two (2) working days of receipt.	2.2	2	2	2
Process all Az Bluestake "no conflict" reports within two (2) working days.	N/A	N/A	N/A	2

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide monthly reports of department activities through pavement and maintenance management systems by 7th of each month	N/A	83%	80%	90%
Reconcile monthly financial statements with department financial records and track purchase requisition expenditures by 7th of each month	N/A	100%	80%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	465,449	588,948	529,897	569,269
Total Program Budget	\$465,449	\$588,948	\$529,897	\$569,269
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	394,103	477,361	418,310	457,145
Contractual Services	50,043	88,578	88,578	90,762
Commodities	21,114	23,009	23,009	21,362
Capital Outlays	188	0	0	0
Total Program Budget	\$465,449	\$588,948	\$529,897	\$569,269

Prior Year Highlights
Began process to merge Traffic Operations and Street Operations into one department as a unit within the new Public Works Division.
Logged a total of 1,131 requests for service from PD, public and online reports.
Trained Administration staff in website editing to be able to keep internal web pages up-to-date.

Public Works & Water Resources | STREET CLEANING

Program Description:

The Street Cleaning program cleans public streets, paved alleys, parking garages, parking lots and multi-use paths through scheduled periodic sweeping with vehicles specifically designed for that purpose. The program sweeps 1,256 curb miles of residential street monthly, 331 curb miles of commercial/major streets twice per month, 220 curb miles of medians, monthly and 9.2 curb miles of downtown streets three times per week. This sweeping is currently accomplished with 6 full sized street sweepers. Streets are swept after major events such as the Parada Del Sol and provide sweeping after storm events to remove residual sediment within 48 hours. Sweepers respond to major clean ups on streets when called by the Police Department or the Fire Department. The program inspects 46 miles of multiuse paths weekly and sweeps them monthly. Two small sweepers provide regular sweeping maintenance of six (6) parking structures, encompassing 2,327 parking spaces. In addition to the Parking Structure inventory, Street Cleaning provides sweeping maintenance to 1,450 public parking lot spaces in the Downtown area. The inventory in downtown is completed weekly.

Trends:

Current budget reductions caused a decrease in the number of full sized sweeper operator from 8 to 6. This reduction in staffing and equipment necessitated reduction in sweeping frequencies for commercial/major streets. The new frequency is one half of the old, twice per month instead of weekly. The consequence of this reduction will reduce the overall aesthetic appearance of city streets. An additional consequence may effect the city's NPDES MS4 Permit. The current permit indicates the higher rate of sweeping as a best management practice. The lower sweeping levels are viewed negatively by the EPA. Heightened enforcement of PM-10 Air Quality mandates has placed a higher priority on response times for sweeping. All streets and roadways must be cleared of silt and debris within 48 hours, following a weather related event. Two fewer sweepers in service will challenge our ability to meet this requirement. January 2008 was the inception of new stricter rules for PM-10 reduction. Fewer sweepers available to support the grading and drainage program may limit their material hauling productivity without adequate sweeper support to remove track out onto paved roads.

Program Broad Goals:

Protect neighborhood air quality through a frequent residential street sweeping schedule. Support EPA storm water pollutant discharge elimination regulations through a frequent commercial street sweeping schedule. Remove storm water sediment from paved roads as quickly as possible.

Program 09/10 Objectives:

Sweep residential streets monthly. Sweep commercial streets twice per month. Sweep parking garages and downtown paved alleys weekly. Sweep downtown streets three times a week. Sweep major arterial street crossings within two working days after storm sediment is removed.

Program Provided in Partnership With:

The Downtown Group, Risk Management, Medians and Right-of-Way Maintenance, Street Operations Administration, Information Technology, Solid Waste Management, and Fleet Maintenance and Operations

Program Customers:

Scottsdale Citizens, WestWorld, Risk Management, Medians and Right-of-Way Maintenance, Solid Waste Management, and Asphalt & Maintenance, Public Safety

Special Equipment:

Cab mounted GPS modem w/ antenna, and desktop printers

Basic Equipment:

Chassis mounted street sweeper (Tymco 600), Compact combination sweepers (Nilfisk 3-wheel), 3/4 ton pickup with flatbed trailer, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite, and MS Access

City Council's Broad Goal(s)

- Neighborhoods
- Environmental Sustainability & Preservation

Program Staffing	
1 FT Equipment Operator II-FS	1.00
1 FT Maintenance Coordinator	1.00
1 FT Maintenance Worker I	1.00
7 FT Motor Sweeper Operator	7.00
Total Program FTE	
	10.00

Public Works & Water Resources | STREET CLEANING

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Sweep residential streets monthly (12 times per year)	15.2	12.7	11.3	12
Sweep commercial/major streets twice per month (24 times per year)	55	35.2	49	24
Sweep downtown streets three times weekly (156 times per year)	155.5	194.9	152	156

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	1,273,744	1,310,512	1,407,440	1,197,372
Total Program Budget	\$1,273,744	\$1,310,512	\$1,407,440	\$1,197,372
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	756,971	763,757	860,685	658,077
Contractual Services	509,180	539,630	539,630	532,170
Commodities	7,594	7,125	7,125	7,125
Total Program Budget	\$1,273,744	\$1,310,512	\$1,407,440	\$1,197,372

Prior Year Highlights
Commercial streets were swept almost weekly and Downtown streets were swept three times weekly.
Older broom style sweepers were retired from service keeping only more PM-10 efficient regenerative air sweepers.
All public parking lots, parking garages and commercial paved alleys were swept weekly.

Public Works & Water Resources | STREET OVERLAYS AND MAINTENANCE

Program Description:

The Street Overlays and Maintenance program protects and maintains the expected service life of street paving, concrete curbs and sidewalks. The program annually targets treating a minimum of 10% of the 20,541,076 square yard inventory of pavement. Additionally, 50% of the targeted treatment cost is expected to include rubberized asphalt overlays. Last year 48% of the budget was expended on rubberized asphalt overlays. The program provided inspection and coordination on more than 133 individual projects throughout the current year. The program provides asphalt and concrete repair on all public streets. A significant portion of this work is accomplished in support of Water Resources activities that impact the street pavement and concrete. Patch crews respond to pavement defects such as potholes within two working days to mitigate damage to the motoring public.

Trends:

The asphalt paving industry continues to be unstable since it is highly dependent upon oil prices and the amount of petroleum converted to gasoline. The oil refining industry has increased the number of cokers which take the initial byproducts of gasoline production and refine it into more gasoline instead of diesel fuel and tar products. This process is good for gasoline users and bad for secondary product users. Unfortunately, liquid asphalt used in the production of asphalt concrete has very low refining priority. Consequently, the liquid asphalt market pricing or availability does not mirror gasoline pricing or availability. Industry experts are not making predictions on the future of liquid asphalt other than stating the price it will most likely increase. Our current paving plan is dependent upon pricing that is similar to that of a year ago. Increases in asphalt prices simply limits our ability to complete our paving plan as currently budgeted. Hot mix overlay projects on local street in neighborhoods nearing 50 years old continue to consume more resources to complete due to drainage issues and walking surface irregularities.

Program Broad Goals:

Use street overlay materials that reduce traffic noise in surrounding neighborhoods as a priority. Implement a preventative pavement maintenance program that adequately protects the pavement asset. Minimize roadways hazards by quickly responding to City street repair issues. Minimize sidewalk hazards by quickly responding to City sidewalk repair issues.

Program 09/10 Objectives:

Expend a minimum of 50% of treatment budget on rubberized asphalt. Provide preventative maintenance on a minimum of 10% of the pavement inventory annually. Respond to 95% of pothole repair requests within two working days. Respond to 95% of sidewalk repair requests within two working days.

Program Provided in Partnership With:

Risk Management, Traffic Engineering, Transportation, Capital Project Management, Street Sweeping, Neighborhood Stability/Revitalization, Customer Service, Application Development, Application Support, Fleet Maintenance & Operations, Purchasing

Program Customers:

Scottsdale Citizens, WestWorld Operations, Traffic Engineering, Transportation, Medians & Right-of-Way Maintenance, Water Operations, Capital Project Management

Special Equipment:

Cab mounted GPS modem w/ antennae, Heavy duty laptop computer w/cab mount, MS Access, Arc View GIS, desktop printers, plotter, Win2data 2000, Adobe Acrobat, digital camera, and concrete mixer

Basic Equipment:

Chassis mounted asphalt patch w/ Whacker compaction roller & air breaker, bobcat tractor w/attachments, 1.5 ton flatbed truck, 3/4 ton pickup w/ lift gate & planer, 1/2 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (asphalt rake, shovel, etc.), personal computers, Microsoft Office Suite, 1.5 ton flat bed concrete truck, 1/3 yd. mixer, concrete saw, finishing tools, hydraulic power unit with jackhammer

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Maintenance Coordinator	1.00
1 FT Maintenance Technician I	1.00
1 FT Maintenance Technician II	1.00
4 FT Maintenance Worker II	4.00
2 FT Public Works Inspector II	2.00
Total Program FTE	
	9.00

Public Works & Water Resources | STREET OVERLAYS AND MAINTENANCE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually	11.8%	16.5%	17.4%	10%
Respond to 95% of requests for pothole repair within 2 working days	95%	95%	95%	95%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
50% of treatment budget expended on rubberized asphalt	37%	47.5%	51%	50%
Respond to 95% of sidewalk repair requests within two working days	95%	95%	95%	95%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	10,374,756	10,522,325	8,870,535	8,614,271
Total Program Budget	\$10,374,756	\$10,522,325	\$8,870,535	\$8,614,271
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	608,395	595,571	718,781	531,553
Contractual Services	9,695,120	9,848,228	8,073,228	8,017,168
Commodities	56,403	77,476	77,476	63,050
Capital Outlays	14,837	1,050	1,050	2,500
Total Program Budget	\$10,374,756	\$10,522,325	\$8,870,535	\$8,614,271

Prior Year Highlights
Expended 51% of treatment budget on rubberized asphalt exceeding target of 50%.
Provide preventative maintenance on a minimum of 17.4% of the pavement inventory annually exceeding target of 10%.
Responded to 95% of pothole repair requests within two working days meeting target for the goal.

Public Works & Water Resources | UNPAVED ROADS AND DRAINAGE SYSTEM MAINTENANCE

Program Description:

The Unpaved Roads and Drainage System Maintenance program provides maintenance on unpaved city roads, alleys, unpaved shoulders and the city's drainage system. This program allows the city to stay in compliance with air and water quality regulations and city codes controlling roads, drainage systems and public nuisances. The program maintains dust controlling surfaces on 16.6 miles of unpaved roads and grades an additional 15.7 miles of unpaved roads. Unpaved roads and shoulders are graded at approximately 6 week intervals. Dust controlling surfaces are maintained on 70.5 miles of unpaved shoulders. Another 16.1 miles of unpaved shoulders are graded periodically. Repair grading as needed is provided on another 20.2 miles of unpaved shoulders. The program provides routine scheduled maintenance on 62 acres of washes and maintains an additional 95 acres of washes on an unscheduled basis as needed. Storm response cleanup of drainage sediment occurs at 282 individual wet crossings. The program provides support and equipment for cleaning 7,915 drainage structures city wide. The program also provides channel cleaning for sediment removal at 190 bridge locations in the city in response to storm events and inspection report requirements provided under the national bridge inspection program administered locally by ADOT. The program provides equipment and support for 89 miles of unpaved alleys.

Trends:

Due to the reduction of three positions, 67% of the staff is available to perform the same maintenance functions as prior years. The only means to accomplish critical services is to share capable and qualified resources within the Department. The sharing of staff between programs requires increased levels of cooperation between Maintenance Coordinators and enhanced program planning. Lower levels of maintenance needs may simply become deferred. The expanded staffing and duties of the Stormwater program since the record storm of July 2007 has proven to increase the workload of this program due to proactive inspection of the stormwater infrastructure in the northern city. Maintenance in those areas often require multiple pieces of equipment to accomplish removal of sediment and related storm water damage repairs. Citizens with lingering memories of the July 2007 storm continue to call with requests to clear washes and remove sediment in culverts beyond the limits of normal maintenance standards.

Program Broad Goals:

Comply with EPA dust abatement regulations on unpaved roads, alleys and arterial shoulders. Comply with Scottsdale Revised Code requirements for drainage maintenance. Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

Program 09/10 Objectives:

Maintain dust-controlling surface on 100% of regulated surfaces. Maintain drainage ways to convey required floodwaters through periodic inspection and cleaning. Inspect 20% of outfalls into Indian Bend Wash annually

Program Provided in Partnership With:

Risk Management, Traffic Engineering, Transportation Master Planning, Medians & Right-of-Way, Water Operations, Neighborhood Stability/Revitalization, Customer Service, Real Estate Services, Fleet Maintenance & Operations, Code Enforcement, Emergency Response Team, Community Services, Purchasing, Stormwater Management

Program Customers:

Scottsdale citizens, WestWorld Operations, Transportation Planning, Medians & Right-of-Way, Asset Management, Community Services, Water Operations

Special Equipment:

Skid steer mounted power rake & planer, 4-wheel drive farm tractor w/ disc, MS Access, printers

Basic Equipment:

Wheel loaders, motor graders, 12 yd dump trucks, backhoe with trailer, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, kick broom, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

City Council's Broad Goal(s)

Environmental Sustainability & Preservation
Transportation

Program Staffing	
5 FT Equipment Operator III-FS	5.00
1 FT Maintenance Coordinator	1.00
1 FT Maintenance Technician II	1.00
1 FT Maintenance Worker II	1.00
Total Program FTE	
	8.00

Public Works & Water Resources | UNPAVED ROADS AND DRAINAGE SYSTEM MAINTENANCE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Apply dust palliative to regulated unpaved roads 3 times annually	2.8	3.3	3.6	3
Apply dust palliative to regulated road shoulders 3 times annually	N/A	0.9	0.9	3

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Inspect and clean as necessary 100% of maintained drainageways south of the CAP Canal to comply with Floodplain ordinance requirements	100%	16%	100%	100%
Inspect 20% of outfall into the Indian Bend Wash annually	20%	20%	31%	20%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	2,108,374	2,775,140	3,036,200	2,566,832
Total Program Budget	\$2,108,374	\$2,775,140	\$3,036,200	\$2,566,832
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	631,309	719,629	1,043,689	574,426
Contractual Services	1,301,302	1,603,016	1,588,016	1,902,906
Commodities	155,538	221,050	221,050	89,500
Capital Outlays	20,226	231,445	183,445	0
Total Program Budget	\$2,108,374	\$2,775,140	\$3,036,200	\$2,566,832

Prior Year Highlights
Dust controlling surfaces were maintained on 100% of regulated surfaces, no notification of non-compliances.
Inspection occurred on 31% of outfalls into Indian Bend Wash, 20% required.
Inspected and cleaned as necessary 100% of maintained drainageways south of the CAP Canal to comply with Floodplain ordinance requirements.

Public Works & Water Resources | ALLEY MAINTENANCE

Program Description:

The Alley Maintenance program is responsible for dust control, vegetation control and grading to maintain safe access for City services and emergency vehicles. This program maintains 89 miles of unpaved alleys for dust control. This process requires removing and replacing 23 miles of asphalt millings annually, inspecting and doing spot repairs on the remaining 66 miles of alleys and applying dust palliative on a minimum of 23 miles annually. The program also removes illegal dumping in alleys. Over 3100 tons of materials from combined sources including removal and replacement of recycled asphalt for dust control and illegal dumping were removed in 10 months this year. A necessary function to controlling dust is to provide a limited measure of weed control along the perimeter of the alleys. Without perimeter and centerline weed control, grasses would quickly overtake the recycled asphalt surface and defeat its durability for dust control. The weed control is currently limited to spraying pre and post emergent herbicides on the entire 89 mile inventory of unpaved alleys. Spraying is accomplished a minimum of 2 times annually after summer and winter rainy seasons. Manual removal is no longer part of this program. Additionally, 20 miles of paved alleys are sprayed for weed control. Uncontrolled grasses can quickly overtake the perimeter of uncurbed pavement and undermine their structural integrity causing incremental deterioration and increased maintenance over time. The program provides critical support for unpaved roads and drainage maintenance.

Trends:

The alley maintenance program provides critical services related to air and water quality control programs. Reductions in staffing during the past year now place this program at a critical level. Part of the current mission for this staff is to support the grading and drainage program. Staff reductions in that program also place it at a critical level to meet service demands. Season rainfall peaks challenge staff to control grasses without staff to perform manual removal after spraying. The timing of spraying and spot treatment requires more frequent inspection of alleys than in previous years. Emphasis on weed control in alleys has gone through several cycles since the first wall to wall maintenance in 2000. We have not experienced significant rainfall since the cessation of manual weed removal last fall. Citizen inquires are beginning to increase as dead weeds and grasses remain uncut after herbicide spraying. Weed spraying requires a Structural Pest Applicators License. Streets has only two licensees with one retiring by September. The licensing process is not easy. The loss of a licensee places the entire burden for spraying on one employee.

Program Broad Goals:

Comply with EPA dust abatement regulations on unimproved alleys. Control grass and weeds to support dust abatement efforts and protect paved alleys.

Program 09/10 Objectives:

Maintain a qualifying dust-controlling surface on 89 miles of unpaved alleys annually. Control weed growth by spraying alley weeds with pre and post emergent.

Program Provided in Partnership With:

Neighborhood Stability/Revitalization, Water & Wastewater Operations, Code Enforcement

Program Customers:

Scottsdale citizens, Water & Wastewater Operations, Code Enforcement, Neighborhood Stability/Revitalization

Special Equipment:

Gas Powered Weed-eaters, MS Access, printers

Basic Equipment:

12 yd dump truck, tanker truck, 3/4 ton crew cab pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Program Staffing	
1 FT Equipment Operator III	1.00
1 FT Equipment Operator III-FS	1.00
1 FT Technology Specialist	1.00
Total Program FTE	3.00

Public Works & Water Resources | ALLEY MAINTENANCE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Spray weed control in alleys four times annually with pre and post-emergent (or *two times with pre/post mix)	4.2	*1.8	*1.7	*2.0
Treat 50% of alleys annually with dust controlling measure (dust suppressant or resurfacing)	104%	41%	50%	50%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide a qualifying dust controlling surface on unpaved alleys through dust palliatives, surfacing and inspection	100%	100%	100%	100%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Special Revenue Fund Support	393,162	567,273	501,506	562,498
Total Program Budget	\$393,162	\$567,273	\$501,506	\$562,498
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	156,995	233,201	167,434	209,842
Contractual Services	186,027	282,307	282,307	316,356
Commodities	50,140	35,800	35,800	36,300
Capital Outlays	0	15,965	15,965	0
Total Program Budget	\$393,162	\$567,273	\$501,506	\$562,498

Prior Year Highlights
Dust-controlling surface was maintained on 100% of regulated unpaved alley surfaces.
A durable recycled asphalt surface was maintained on 100% of all alleys.
Weed and grass growth was mitigated by the use of safe herbicides on paved and unpaved alleys.

Public Works & Water Resources | INTELLIGENT TRANSPORTATION SYSTEMS

Program Description:

The Intelligent Transportation Systems (ITS) program operates and coordinates the local and regional traffic control system through the Scottsdale Transportation Management Center. The program is responsible for the planning, operation and oversight of the City's Traffic Signal Control System and the AZTech automated management technology. It coordinates with Scottsdale Police Department Traffic Enforcement, Arizona Department of Public Safety, Maricopa County, and Arizona Department of Transportation for rapid response initiatives and provides City representation to neighboring communities and regional organizations. Intergovernmental agreements and state law requires that neighboring agencies work cooperatively to synchronize traffic across jurisdictional boundaries. Not only does this improve the flow of traffic into and through the metropolitan area, but also reduces the amount of pollutants discharged by idling vehicles.

Trends:

The network of CCTV cameras continues to expand, enabling faster signalization and incident response. Regional operations are increasingly formalized. Real-time, up-to-date traffic related information concerning traffic conditions, weather conditions, construction activity and special event traffic conditions are becoming available through a wider range of sources, including the media, Az511, and the internet, and automated text messages sent directly to cell phones. ITS is becoming more integrated with the traffic signal system, allowing for greater growth and learning potential between personnel working in both disciplines. The need for greater integration and versatility between personnel is becoming more apparent.

Program Broad Goals:

Hold travel time on City streets steady, and where possible, reduce travel time, even as traffic volume increases due to growth. Provide real time traffic information via radio and dynamic message signs to reduce traffic incident and special event delays. Communicate rapidly among Police Department, Emergency Services, Arizona Department of Transportation, Fire, and motorists to enhance roadway safety.

Program 09/10 Objectives:

Coordinate with Police and Fire to reduce and control the average duration of incidents on major arterials. Complete the equipment migration to Ethernet protocol. Long-term planning for the coordination of the regional and local transit network with the ITS program. Begin replacement program of all traffic signal controller units to new, upgraded models, coordinating with Traffic Signal Program personnel. Included in this is the installation of wireless communications at specific locations throughout the City to replace outdated and more costly landlines. To be completed in FY 10/11.

Program Provided in Partnership With:

Police and Fire Departments, Traffic Signals, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group

Program Customers:

Driving public, Police and Fire, Arizona Department of Transportation and Maricopa County Department of Transportation, AZTech Partners, Cities of Phoenix, Tempe and Mesa, local radio and television, transit services and pedestrians, commercial freight providers, Federal Highway Administration.

Special Equipment:

Vehicle detection devices, communication hardware, tools and test equipment for fiber optic cable, copper wire and wireless communication media, specialized software, hardware and firmware, specialized vehicles, closed circuit TV cameras, Dynamic Message Signs, leased signal lines, and City-owned communications infrastructure, consisting of copper, optical fiber and wireless devices

Basic Equipment:

Personal Computers, Microsoft Office Suite, hand tools, City phone system, cellular phones, City radios

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT ITS Supervisor	1.00
1 FT ITS Technician, Sr.	1.00
1 FT Traffic Engineer, Sr.	1.00
1 FT Traffic Engineering Analyst	1.00
Total Program FTE	4.00

Public Works & Water Resources | INTELLIGENT TRANSPORTATION SYSTEMS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Expand ITS monitoring network of CCTV cameras throughout the City	10 additional CCTVs installed	7 additional CCTVs installed	6 additional CCTVs installed	7 additional
Media and community alerts of incidents, events, and other real-time traffic information	346	358	350	400
Signal timing adjustments made for all needs.	N/A	N/A	N/A	6500

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Special Event days requiring additional traffic monitoring	34	40	45	55

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Grants / Trusts / Receipts	742,587	755,332	718,371	603,686
Total Program Budget	\$742,587	\$755,332	\$718,371	\$603,686
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	408,474	405,076	399,975	427,828
Contractual Services	330,731	319,756	302,896	175,858
Commodities	3,382	29,000	14,000	0
Capital Outlays	0	1,500	1,500	0
Total Program Budget	\$742,587	\$755,332	\$718,371	\$603,686

Prior Year Highlights
Installed sixteen (16) new miles of fiber optic cable. Also, an additional twelve (12) miles of fiber optic cable was installed in partnership with Atlanta Light and Gas.
TMC staff issued 450 traffic related media alerts used for local TV and Radio traffic reports.
Installed seven (7) closed circuit TV cameras and six (6) new dynamic messaging signs on Scottsdale Rd.

Public Works & Water Resources | FLEET MANAGEMENT ADMINISTRATION

Program Description:

The Fleet Management Administration program provides general supervision to all sections as well as direct support to the Fuel Program and Vehicle Acquisition Program, maintains records according to the City's Records Retention Schedule, prepares the Fleet operating and CIP budgets, monitors department's overtime and monthly expenditures, prepares 10-year fleet forecast and rates, and processes department's purchase requests. It provides reporting information relating to equipment costs to all other divisions within the City monthly, as well as special requests for information requiring the creation of specialized crystal and sql reports. Provides information related to the City's results in using alternative fuels to other divisions as well as outside entities. The Fleet Management Information System, Faster, is administered and maintained by this program as well as several contracts in support of the other Fleet Management programs.

Trends:

Fleet Administration actively explores ways to reduce costs to our customers while continuing to provide the same level of service. Fleet has seen a significant increase of special report requests for other divisions as a method of tracking their maintenance and fuel costs in an effort to reduce expenditures and continues to work very closely with the Financial Services Division, providing many different customized cost reports.

Program Broad Goals:

Provide administrative support and management for fleet operations to ensure cost effective maintenance and repair of City owned vehicles and equipment. Maintain a sufficient fleet reserve fund balance to ensure funding is available for acquisition of replacement vehicles. Provide access to cost reports related to city vehicles/equipment to all end using divisions.

Program 09/10 Objectives:

Develop a Fleet Rate structure that captures actual cost per repair. Provide staff with appropriate training hours; minimum 40 hours per year, per employee.

Program Provided in Partnership With:

Financial Management, Information Technology, Human Resources, City Attorney's Office, Public Works Administration, Risk Management, Outside Vendors and Customers

Program Customers:

All City Divisions

Special Equipment:

Faster (Fleet Management's Information System), fuel monitoring and tracking software programs, and SmartStream financial software. Crystal Report software, SQL report writing tools

Basic Equipment:

Personal computer, 10-key calculators, and Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Customer Support Rep, Sr.	1.00
1 FT Equipment Coordinator - Fleet	1.00
1 FT Fleet Management Director	1.00
1 FT Fleet Systems Coordinator	1.00
Total Program FTE	4.00

Public Works & Water Resources | FLEET MANAGEMENT ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Budget to Vehicle Equivalency	8,676	8,240	9,669	9,600

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Achieve 98% customer satisfaction on repair order surveys	92%	98%	96%	98%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Internal Service Fund Charges / Support	688,437	697,421	698,704	676,257
Total Program Budget	\$688,437	\$697,421	\$698,704	\$676,257
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	339,131	364,548	366,291	364,542
Contractual Services	228,200	278,661	278,201	292,333
Commodities	40,511	27,712	27,712	19,382
Capital Outlays	80,596	26,500	26,500	0
Total Program Budget	\$688,437	\$697,421	\$698,704	\$676,257

Prior Year Highlights
Averaged over 40 hours of appropriate training per employee.
Implement Faster Customer Service Center for all divisions to be able to see the status of their vehicles that are at Fleet for maintenance and to schedule work on their vehicles.
Developed a real-time actual cost report for equipment maintenance and operation that is utilized for rate development used in budgeting and throughout the year by divisions throughout the City.

Public Works & Water Resources | FLEET MAINTENANCE & OPERATIONS

Program Description:

The Fleet Maintenance & Operations program performs preventative maintenance on 1,252 City vehicles at scheduled intervals and performs repairs on an as needed basis. During the preventive maintenance inspection, all vehicles are inspected to ensure compliance with State regulations relating to vehicle identification markings. Vehicles are emission tested at scheduled intervals to ensure compliance with State laws regulating vehicle emissions. Vehicle classes include pick-ups, vans, SUV's, compact trucks, one-ton trucks, cart, backhoes, tractors, fire vehicles, graders, trailers, sweepers and miscellaneous equipment. This operation has two work shifts; day shift technicians work Monday through Friday from 5:00 a.m. to 3:30 p.m. and night shift technicians work Monday through Friday from 3:30 p.m. to 2:00 a.m. These shifts are scheduled in a manner to reduce down time on critical service vehicles. This operation utilizes several other programs including field service truck, fuel site inspection/repair, supply fuel emergency trailer, coordinate accident repairs, provide on-call emergency response road repairs for City vehicles, including fire vehicles and solid waste trucks, twenty-four hours per day, seven days per week as necessary. A towing service is provided for non-emergency on the road breakdowns for City vehicles along with emergency road call services for tire repairs 24 hrs/7 days using a contracted vendor.

Trends:

Fleet is delaying the replacement of vehicles and equipment. This will require additional maintenance costs in repairing older vehicles and equipment. This will require specialized training on engines diagnostics, transmissions, hydraulic systems, electrical, fire suppression, fire apparatus pumps, aerial component, crane, wheel chair, and construction equipment in order to stay current with technology and the changes being made in the automotive/diesel industry. The recent purchase of new vehicles with technology that supports the City's commitment to alternative fuels usage will require additional training in the maintenance and diagnosing of the alternative fuel systems. Due to the increase over the past several years of the fleet and no increase in staffing, along with the increasing age of the Fleet, more maintenance repairs are being outsourced. Overall training costs are increasing due to more specialized training required.

Program Broad Goals:

Perform scheduled preventive maintenance services on all City owned vehicles in an effort to reduce unscheduled repairs and reduce downtime. Perform timely and cost effective unscheduled repairs either in-house or by an outside vendor. Coordinate monthly safety training in an effort to reduce time-loss injuries.

Program 09/10 Objectives:

50% of staff to have two or more ASE Certifications 5% reduction in hours of time-loss injuries

Program Provided in Partnership With:

Purchasing, Budget, Information Technology, Risk Management and Outside Vendors

Program Customers:

All City Divisions

Special Equipment:

Faster (Fleet Management's Information System), bulk lube-dispensing system, diagnostic equipment, tire machines, grinders, welders, refrigerant recycling machines, band saw, brake lathe, drill press, and floor hoist, Dyno, emissions tester

Basic Equipment:

Personal computer, Microsoft Office Suite, uniforms, safety shoes, safety glasses, technician and shop tools and equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
2 FT Equipment Service Writer	2.00
1 FT Fleet Maint Superintendent	1.00
2 FT Fleet Technician Crew Chief	2.00
9 FT Fleet Technician II	9.00
20 FT Fleet Technician III	20.00
3 FT Fleet Technician, Lead	3.00
Total Program FTE	
	37.00

Public Works & Water Resources | FLEET MAINTENANCE & OPERATIONS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Technician to vehicle equivalent ratio	40	44	41	46
	30 Tech.	30 Tech.	30 Tech.	27 Tech.
	1,205 Vehs	1,326 Vehs	1,285 Vehs	1,252 Vehs

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain 96% equipment availability and less than 30 vehicles down per day	95%	93%	96%	96%
Utilize 60% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service	31%	22%	21%	33%
% Direct/Indirect Labor hours	68%/32%	73%/27%	72%/28%	72%/28%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Internal Service Fund Charges / Support	6,086,199	6,551,377	6,594,591	7,308,324
Total Program Budget	\$6,086,199	\$6,551,377	\$6,594,591	\$7,308,324
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,634,720	2,720,569	2,763,783	2,675,378
Contractual Services	796,301	870,808	870,808	1,085,546
Commodities	2,655,178	2,960,000	2,960,000	3,547,400
Total Program Budget	\$6,086,199	\$6,551,377	\$6,594,591	\$7,308,324

Prior Year Highlights
67% of Employees are ASE certified.
Achieved overall equipment availability of 94% for all City vehicles.
Achieved recognition for excellence in Fleet's overall safety program during the annual safety inspection with O.S.H.A.

Public Works & Water Resources | FLEET PARTS SUPPLY

Program Description:

The Fleet Parts Supply program purchases and supplies parts and accessories required to maintain and repair all City motor vehicles to technicians as well as City employees. This program administers over thirty different contracts that ensures that the City is getting the best price on parts and service for repairs to City equipment and enforces warranty related issues with parts. This program is responsible for maintaining an on-hand inventory of most frequently used parts and utilizes a "just-in-time" policy in ordering and receiving necessary parts that are readily available from contracted vendors. This program receipts every invoice received from vendor at the time of the receipt of the ordered parts into the Fleet Management system Faster which uploads into SmartStream, the City's financial system. This program coordinates the repair of all shop equipment that is used in the day-to-day operations of Fleet Maintenance and Operations also ensures that all parts are stored according to OSHA regulations as well as providing current MSDS sheets.

Trends:

The impact of keeping vehicles/equipment longer is requiring Parts Supply to provide additional parts services with the same staffing level. Inventory is continually fluctuating as older vehicle parts are harder and more expensive to attain. Research time spent on locating difficult to find parts for vehicles is increasing as parts are generally not as readily available.

Program Broad Goals:

Maintain approximately the same inventory value while increasing the breadth of parts coverage. This will be accomplished by monitoring inventory turnover and making adjustments accordingly. Maintain the ASE Blue Seal certification for the parts supply program.

Program 09/10 Objectives:

Ensure that parts inventory shrinkage is less than 1%. Maintain a demand fill rate of 88% or greater. Attain an inventory turnover rate of 3.5 times per year.

Program Provided in Partnership With:

Purchasing, Budget, Information Technology, and Outside Vendors

Program Customers:

Fleet Maintenance & Operations, all City Divisions

Special Equipment:

SmartStream financial software, manufacturers' electronic cataloging software, Faster (Fleet Management's Information System).

Basic Equipment:

Personal computer, Microsoft Office Suite, uniforms, safety shoes, and safety glasses

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
2 FT Equip Parts Specialist	2.00
4 FT Equip Parts Specialist, Sr.	4.00
1 FT Equip Parts Supervisor	1.00
Total Program FTE	7.00

Public Works & Water Resources | FLEET PARTS SUPPLY

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# Parts Issued	N/A	138,124	134,000	138,000
Inventory turn over ration per year	3	3	3	3.5

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% Parts of Work Order Cost	46%	37%	30%	30%
% Parts Available	90%	92%	92%	90%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Internal Service Fund Charges / Support	473,559	559,959	420,100	482,660
Total Program Budget	\$473,559	\$559,959	\$420,100	\$482,660
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	461,083	542,773	402,914	453,129
Contractual Services	7,092	9,186	9,186	16,419
Commodities	5,383	8,000	8,000	13,112
Total Program Budget	\$473,559	\$559,959	\$420,100	\$482,660

Prior Year Highlights
Maintained parts inventory shrinkage at less than 1%.
Reduced inventory valuation by reducing the amount of inventory on-hand that is readily available from contracted vendor and removing obsolete parts.
Maintained ASE Blue Seal Certification.

Public Works & Water Resources | FUEL

Program Description:

The Fuel program provides and manages the inventory of fuel for City vehicles at various locations throughout the City and is responsible for ensuring that all fueling sites meet all City, County and State regulations as well as ensuring that there are an adequate number of fueling sites centrally located to meet the City's needs. It also provides CNG for City vehicles and the general public. This program monitors issues with the fueling sites and utilizes outside vendors as mandated to make necessary repairs, ensuring that the City is always in compliance with regulations and has each unleaded fueling site inspected daily. This program monitors fuel consumption through the City fueling systems and alternative fueling locations and receipts each fuel transaction through the fueling system software into Faster (Fleet Management's Information System) as well as receipting each fuel delivery invoice into Faster. This program also coordinates the testing of the fueling stations that are mandated. Utilizing the most current technology, continues to ensure the accuracy of fuel transaction and mileage reported by the current fuel tracking software.

Trends:

Fuel prices continued to fluctuate dramatically over the past year. These fluctuations impact the operating cost of every division in the City of Scottsdale. This program is working with all divisions to reduce fuel consumption by providing them with monthly reports on their fuel consumption by vehicle.

Program Broad Goals:

Ensure a sufficient supply of fuel is available for City owned vehicles at all City fueling facilities and that all fueling sites are in compliance with regulations. Provide cost effective commercial fueling contracts for fuel needs of the City of Scottsdale. This includes current alternative fuels of CNG and Bio-diesel. Additionally, Fleet is increasing the use of hybrid and alternate fuel vehicles and the fuel efficiency of vehicles by class. Provide additional fueling facilities in the northern portion of the City to reduce fuel expenditures.

Program 09/10 Objectives:

Increase the use of alternative fuels (clean fuels) by 15%.
Reduce fuel consumption by 5%. Replace older above ground storage tanks to meet new regulations.

Program Provided in Partnership With:

Purchasing, Budget, Information Technology, and Outside Vendors

Program Customers:

All City Divisions

Special Equipment:

Faster (Fleet Management's Information System), Fuel monitoring and tracking hardware/software programs

Basic Equipment:

Personal computer and Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | FUEL

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Gallons issued - Unleaded	615,758	647,102	607,500	600,000
Gallons issued - Diesel	632,674	739,624	698,200	678,000
Gallons issued - Compressed Natural Gas (CNG)	16,165	7,925	13,150	30,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of alternative fuel vehicles	34%	40%	31%	37%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Internal Service Fund Charges / Support	3,817,434	5,387,900	5,322,900	3,165,974
Total Program Budget	\$3,817,434	\$5,387,900	\$5,322,900	\$3,165,974
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Contractual Services	14,584	15,000	15,000	59,565
Commodities	3,802,850	5,372,900	4,447,900	3,106,409
Capital Outlays	0	0	860,000	0
Total Program Budget	\$3,817,434	\$5,387,900	\$5,322,900	\$3,165,974

Prior Year Highlights
Explored means of reducing fuel usage and conserving energy by coordinating the addition of a slow-fill CNG station for three new CNG solid waste vehicles.
Researched and located other possible locations for northern fueling sites to reduce the use of an outside fueling contract.
Completed construction for new fuel site at McKellips Service Center and added updated technology to all fueling sites for monitoring and reducing communication issues between fueling sites and fuel software system.

Public Works & Water Resources | VEHICLE ACQUISITION

Program Description:

The Vehicle Acquisition program's primary function is to purchase all vehicles and equipment required by City departments. It develops and writes bid specifications for specialized equipment in order to procure the most efficient and effective equipment for the equipment users. The program researches and utilizes other entities' contracts when applicable to find the best price for the City. When a vehicle or piece of equipment reaches the end of a vehicle's useful life, the program is responsible for removing it's public safety equipment and reusable equipment. It then disposes of the vehicles and equipment through public auction following the procedures outlined in the City's Procurement Code. This program administers several contracts in support of the Fleet Management Operations program pertaining to vehicle and equipment maintenance and repairs, "Get Ready" and "Out of Service" processes and coordinates the "get ready" process and "out of service" process for each vehicle utilizing Fleet Maintenance Operations program, Parts Supply program, and existing contracts. They also meet with vendors to assure that the services being provided meet the standards and expectations of Fleet Management and the City of Scottsdale and is also responsible for warranty recovery and program administration. This program ensures that all new equipment is properly registered and all sold equipment is report to the State of Arizona Motor Vehicle Division.

Trends:

Fleet is continuing to keep vehicles/equipment longer. The fleet size (vehicles/equipment) has changed directions and has decreased in the past year. This is changed from the previous year's report of a 5% increase annually over the past five years. The program will continue to provide users with adequate vehicles and equipment needed to perform city services with a currently decreasing replacement budget.

Program Broad Goals:

Purchase additional and replacement vehicles and equipment required by divisions through cost effective contracts and bids utilizing City procurement code guidelines. Dispose of vehicles and equipment utilizing contracts that provide a high level of return for a low-cost. Replace vehicles and equipment with alternatively fueled units whenever possible and continue to work toward right sizing all vehicles and equipment controlled by Fleet Management.

Program 09/10 Objectives:

Average no more than 180 days from time we place order until we receive the equipment. Vehicle get ready process to average no more than 30 days from time of receipt until vehicle is placed in service. Monitor each vehicle and determine if performing the needed repairs are cost effective compared to replacing the vehicle or equipment.

Program Provided in Partnership With:

Purchasing, Budget Office, Information Systems, All City Divisions, and Outside Vendors

Program Customers:

All City Divisions

Special Equipment:

Faster (Fleet Management's Information System), SmartStream financial software

Basic Equipment:

Personal computer, 10-key calculators, and Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | VEHICLE ACQUISITION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
# of replacement vehicles per year	67	38	44	39
# of disposed vehicles per year	111	51	48	90

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of vehicles received within 180 days	44%	85%	91%	85%
% of vehicles prepared for service within 30 days	22%	75%	75%	75%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Internal Service Fund Charges / Support	2,941,421	3,363,562	3,363,562	2,291,155
Total Program Budget	\$2,941,421	\$3,363,562	\$3,363,562	\$2,291,155
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Contractual Services	2,356	181	181	165,681
Capital Outlays	2,939,065	3,363,381	3,363,381	2,125,474
Total Program Budget	\$2,941,421	\$3,363,562	\$3,363,562	\$2,291,155

Prior Year Highlights

Found numerous alternative fueled vehicles for replacement vehicles. Fossil fueled vehicles were replaced with hybrid sedans and utility vehicles, compressed natural gas solid waste trucks (on order) and sedans, and solar charged electric maintenance vehicles. Replacement vehicles were replaced with more cost effective and energy efficient where possible and the fleet was reduced where possible. These efforts reduced the fleet ownership and operational costs, and helped reduced the City's fuel usage and carbon footprint.

Purchased over \$2.9 million of equipment in FY 2008/09.

Received 91% of equipment within 180 days of the order being placed.

Public Works & Water Resources | FACILITIES MGMT PLANNING & ADMIN

Program Description:

The Facilities Management Planning and Administration program provides strategic direction and administrative support for the Facilities Management Department. This program manages and maintains 2,549,569 square feet of public buildings.

Trends:

Facilities Management Planning and Administration developed a strategic plan with four areas of focus identified for the next fiscal year. Establishing and Enhancing Inter-departmental Relationships began this year with the roll out of the Facilities Maintenance Point of Contact Program. Launching and Implementing New Computer-Aided Facilities Management Program will begin in the next year with the purchase and implementation of the Computer Aided Facilities Management software program for space planning. Leading Through New Technology Program started in FY 08/09 as a pilot program to establish the United States Green Building Council (USGBC) Leadership in Energy and Environmental Design (LEED) program for Existing Buildings and Commercial Interior or tenant improvement projects. Reallocating Human Resources is a result of the recent reorganizational efforts and budget reductions.

Program Broad Goals:

Manage effectively the Facilities Management Division operations and programs. Incorporate Green Building philosophies through the Leadership in Energy and Environmental Design (LEED) program for existing buildings and for commercial interiors projects. Implement computer-aided facilities maintenance space planning software and facilitate graphical and information database integration.

Program 09/10 Objectives:

Provide the necessary direction in terms of program goals and management tools for the efficient administration of the City's facilities inventory. Through the use of the computer-aided facilities maintenance space planning software, realize operational efficiencies. Plan and implement the comprehensive on-call maintenance, preventive maintenance and life-cycle equipment replacement programs to continue to provide facilities in peak operational condition.

Program Provided in Partnership With:

Capital Project Management, Information Technology, City Attorney's Office, Risk Management, Accounting, Human Resources, Planning/Neighborhood/Transportation, Purchasing, Outside Vendors, Outside Contractors

Program Customers:

All City Divisions, Scottsdale Cultural Council, Diversity Advisory Committee, Live Life Well Program, special event, San Francisco Giants, tenants in city-owned facilities, citizens, visitors

Special Equipment:

None

Basic Equipment:

Office equipment, computers, light trucks

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Citizen Services Rep	1.00
1 FT Facilities Management Director	1.00
1 FT Facilities Management Spec	1.00
1 FT Service Area Manager	1.00
Total Program FTE	4.00

Public Works & Water Resources | FACILITIES MGMT PLANNING & ADMIN

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Facility inventory administered (square foot)	2,221,650	2,271,550	2,334,310	2,549,569

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Capital Improvement projects initiated or currently underway that will increase building inventory and add to staff work load	N/A	N/A	N/A	40

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	557,407	506,884	743,929	440,605
Total Program Budget	\$557,407	\$506,884	\$743,929	\$440,605
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	461,489	420,718	667,561	363,969
Contractual Services	75,590	51,731	51,043	51,311
Commodities	20,329	34,435	25,325	25,325
Total Program Budget	\$557,407	\$506,884	\$743,929	\$440,605

Prior Year Highlights
<p>Developed and implemented the Facilities Management Point-of-Contact Program to provide expertise to the Capital Project Management teams during design, construction and warranty periods of new facilities. Trained all staff members on proper protocol, standards, processes and policies using in-house resources. Assigned Points-of-Contact to more than 50 projects.</p> <p>Managed the operating budget through significant fiscal changes, utility rate increases, 14% facility maintenance inventory increases with an anticipated operating budget to actual expenditure variance of less than 5%.</p> <p>Identified strategic opportunities through a two-day intensive, facilitated session involving the full management team and representatives from each technical team.</p>

Public Works & Water Resources | FACILITIES MAINTENANCE

Program Description:

The Facilities Maintenance program provides maintenance and repair services to City-owned buildings, pathway lighting for parks and area lighting for parking lots. In FY 09/10, there are 234 separate facilities maintained with a total of 2,549,569 square feet. All skilled maintenance including plumbing, electrical, HVAC, carpentry, millwork, exterior and interior painting, cabinetry, concrete flat work, metal work, and welding can be accomplished with in-house staff. This program also performs preventative maintenance on all facilities to protect the City's investment in its infrastructure and to minimize the risk of unplanned, major-system failures.

Trends:

Completion of capital projects in the current and next fiscal year added 170,000 additional square feet of new, technologically complex police, maintenance and public library buildings to the maintenance inventory, representing an increase of total maintained space of 7%. Contractual modifications to pre-existing leases reverted 171,000 square feet of aging recreational and performing arts buildings to the maintenance inventory, representing an additional increase of total maintained space of 7%.

Program Broad Goals:

Accomplish timely maintenance and repair of all City facilities. Perform preventative maintenance to protect the City's infrastructure investment and to keep City facilities aesthetically pleasing. Identify and implement energy-saving opportunities in City facilities.

Program 09/10 Objectives:

Perform comprehensive energy bill audit to reveal opportunities for savings based on billing strategies and manage the Energy Efficiency Conservation Block Grant Program to perform energy audits on major city facilities as a method of identifying energy savings opportunities. Upgrade the energy management system programming for HVAC systems throughout the facility inventory, with the intent of lessening our electrical utility expenditure and carefully controlling the costs of maintaining the major building air conditioning infrastructure components. Mechanical maintenance and utilities are the two highest cost components of the overall cost of maintaining the facility inventory. Develop comprehensive cross-technical Preventive Maintenance Schedules and incorporate this information into the work order system for accurate tracking.

Program Provided in Partnership With:

Capital Project Management, Information Technology, City Attorney's Office, Risk Management, Accounting, Human Resources, Planning/Neighborhood/Transportation, Purchasing, Outside Vendors, Outside Contractors

Program Customers:

All City Divisions, Scottsdale Cultural Council, Diversity Advisory Committee, Live Life Well Program, special events, tenants in City-owned facilities, San Francisco Giants, citizens, visitors

Special Equipment:

Facilities Work Order System, which includes customer feedback survey loop, Energy Management System that allows remote monitoring, diagnostics and repairs of heating, air-conditioning systems in city-owned facilities, dump truck, articulating boom truck, backhoe, skid-steer loader, portable welder, specialized maintenance equipment to maintain building systems

Basic Equipment:

Computers, Microsoft Office Suite 2007, light trucks and vans, hand and power tools, finish carpentry tools, concrete finishing tools, concrete power trowel, steel fabrication machinery, TIG welder, power saws

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
2 FT Contracts Coordinator	2.00
9 FT Electrician	9.00
1 FT Facilities Contract Coord	1.00
3 FT Facilities Management Coord	3.00
9 FT HVAC Technician	9.00
21 FT Maintenance Technician II	21.00
4 FT Plumber	4.00
Total Program FTE	
	49.00

Public Works & Water Resources | FACILITIES MAINTENANCE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
City facility maintenance inventory by square feet	2,018,898 square feet	2,061,338 square feet	2,223,223 square feet	2,549,569 square feet

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Scheduled preventive maintenance tasks completed	N/A	N/A	N/A	95%
Satisfaction rating for completed work orders	N/A	N/A	N/A	98%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	16,992,925	16,277,824	16,769,778	14,643,775
Total Program Budget	\$16,992,925	\$16,277,824	\$16,769,778	\$14,643,775
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	4,227,996	4,323,625	4,932,566	3,512,739
Contractual Services	11,317,380	10,406,942	10,498,025	9,490,318
Commodities	1,447,549	1,547,257	1,339,187	1,640,718
Total Program Budget	\$16,992,925	\$16,277,824	\$16,769,778	\$14,643,775

Prior Year Highlights
<p>Remodeled Mustang Library and added 1,200 sf of office, teen area and general circulation spaces. This work included remodeling the current check-in stations, adding a new drive-through book-pick-up window, and expanding patron parking area.</p> <p>Remodeled the Himovitz Building and incorporated a new training room and additional offices for the Police Department with adding new offices and an employee break room for Water Department staff.</p> <p>In support of the bottled water phase out program, drinking fountains and sinks in 250 facilities were adapted with fixtures suitable for filling City-supplied water bottles. This allowed for nearly \$100,000 dollars of City savings.</p>

Public Works & Water Resources | CONTRACT ADMINISTRATION

Program Description:

The Contract Administration program manages smaller scope construction and maintenance contracts for citywide projects at all city-owned and leased buildings. This program also manages annual contracts, such as fire extinguisher maintenance, elevator maintenance, and energy management system software upgrades. This program administers and manages janitorial services covering 796,476 square feet of City-owned and leased facilities. The life-cycle replacement program for carpet, tile and other floor coverings is also managed through this program.

Trends:

Reduction in staffing in the Custodial and Annual Contract Administration section by 50% and in the contract administrators section by an additional 40%, will necessitate a redistribution of assigned duties within the program. Also, unplanned projects with high priorities, as determined by leadership staff, present a growing demand for these contract administration services. The remaining custodial contract administrator manages and audits the work of contractual custodians in the 796,476 square feet of buildings cleaned on a daily and weekly basis.

Program Broad Goals:

Manage smaller necessary construction projects with professional contract administrators. Manage various annual service contracts for services Citywide. Provide oversight to the contracted custodial service Citywide.

Program 09/10 Objectives:

Reduce time required for design of projects by contracting with on-call architects and engineers. This will allow greater flexibility in the future during project scoping and design. It will also provide continuity between design and construction. Improve custodial services customer satisfaction by developing an After Service Customer Survey with feedback loop.

Program Provided in Partnership With:

Capital Project Management, Information Technology, City Attorney's Office, Risk Management, Accounting, Human Resources, Planning/Neighborhood/Transportation, Purchasing, Outside Vendors, Outside Contractors

Program Customers:

All City Departments, Scottsdale Cultural Council, Diversity Advisory Committee, Live Life Well Program, special events, San Francisco Giants, tenants of city-owned facilities, citizens, visitors

Special Equipment:

Facilities Work Order System, which includes customer feedback survey loop, Energy Management System that allows remote monitoring, diagnostics and repairs of heating, air-conditioning systems in city-owned facilities

Basic Equipment:

Computers, Microsoft Office Suite 2007, light trucks, vans

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | CONTRACT ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of major maintenance projects planned	80	85	88	35
Custodial services provided in square feet	N/A	N/A	735,476	796,476

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Percentage of budgeted repair/maintenance projects that are completed within 24 months from date of assignment	100%	100%	100%	100%
Combined Annual Contracts and Custodial Services Satisfaction Rating	N/A	N/A	N/A	95%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	0	0	0	3,162,175
Total Program Budget	\$0	\$0	\$0	\$3,162,175
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	0	0	0	266,818
Contractual Services	0	0	0	2,775,857
Commodities	0	0	0	119,500
Total Program Budget	\$0	\$0	\$0	\$3,162,175

Prior Year Highlights
<p>Mustang Library was remodeled to add 1,200 square feet of space. This work included remodeling the current check in stations, adding a new drive-through book pick up window, and expanding patron parking area.</p> <p>The Himovitz Building was remodeled to provide a new training room and additional offices for the Police Department. The remodel also included adding new offices and an employee break room for Water Department staff.</p> <p>Installed Energy Management System (EMS) at Horizon Park Recreation Building and Civic Center Library.</p>

Public Works & Water Resources | SPACE PLANNING

Program Description:

The Space Planning program develops, plans and implements city-wide space planning and management effort using a computer-aided facilities management system. The program will allow the City to more easily respond to organizational changes, budget for spaced needs and moves, more effectively and efficiently use space in City facilities, improve affinities among various divisions and create co-locating efficiencies, decrease costs of asset management and improve customer service.

Trends:

The City employs approximately 2,700 employees housed in 98 occupied facilities. They also use approximately 20,000 square feet of leased spaces in 5 facilities. Although there have been a number of master planning efforts over the past two decades, they have all been focused on an individual department or area of the City. There has been no citywide, coordinated effort to plan, allocate and manage space. With the recent downsizing and budget reductions, many offices are standing vacant. With proper space utilization standards applied and adjacencies evaluated, economies can be realized by combining and reallocating these vacant office spaces.

Program Broad Goals:

Develop a plan to more effectively address current and future space needs for all city departments.

Program 09/10 Objectives:

Establish a comprehensive and interactive software program and database that allows leadership and manager the ability to make informed decisions about space use and needs. This will also allow them to plan and budget for moves. Complete office space inventory and integrate this into the software program with graphical data representing the ten major facilities as the basis for the software.

Program Provided in Partnership With:

Capital Project Management, Information Technology, City Attorney's Office, Risk Management, Accounting, Human Resources, Planning/Neighborhood/Transportation, Purchasing, Outside Vendors, Outside Contractors

Program Customers:

All City Departments, Scottsdale Cultural Council, Diversity Advisory Committee, Live Life Well Program, special events, tenants in City-owned facilities, citizens, visitors

Special Equipment:

Computer-Aided Facilities Management and Space Planning software will provide framework for database integration, graphical design integration and analysis by primary users and other citywide, casual users

Basic Equipment:

Computers, Microsoft Office Suite 2007, light trucks and vans

City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Public Works Planner	1.00
Total Program FTE	1.00

Public Works & Water Resources | SPACE PLANNING

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of buildings fully integrated in the Computer-Aided Facilities Management and Space Planning software	N/A	N/A	N/A	10

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
% of employee-occupied facilities fully recorded in the CAFM database	N/A	N/A	N/A	10%

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	0	0	0	96,601
Total Program Budget	\$0	\$0	\$0	\$96,601
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	0	0	0	96,601
Total Program Budget	\$0	\$0	\$0	\$96,601

Prior Year Highlights
The Space Planning program is a new function this year.

Public Works & Water Resources | WATER RESOURCES ADMINISTRATION

Program Description:

The Water Resources Administration program provides overall management and leadership to the department, while coordinating financial activities, rates, fees, and assured water supplies.

Trends:

Operational costs continue to increase due to increasing demand, fluctuating weather conditions, higher cost trend lines and maintenance needs. Also, unfunded federal and state mandates for water quality, designed to safeguard public health, continue to significantly impact department resources.

Program Broad Goals:

Provide leadership, direction and management to deliver safe, reliable and efficient water and wastewater services to customers. Coordinate financial activities that include prudent rates, fees, and bond issuances. Provide a long-term assured water supply for the City.

Program 09/10 Objectives:

Manage the City's water and wastewater programs to meet or surpass all federal and state requirements. Review and adjust rates and fees annually to ensure that rates charged for services provided are appropriately priced and that development fees pay for growth-related capital improvement needs. Secure and maintain a long-term assured water supply for existing and future demands.

Program Provided in Partnership With:

Accounting, Budget, Purchasing, Utility Billing, Capital Project Management, Human Resources, Fire

Program Customers:

City water and wastewater customers, Accounting, Utility Billing, Capital Project Management

Special Equipment:

None

Basic Equipment:

Personal computers, Microsoft Office Suite, cell phones, pagers

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Enterprise Finance Director	1.00
1 FT Exec Director Water Resources	1.00
1 FT Financial Specialist - Water	1.00
1 FT Management Analyst, Sr	1.00
1 FT Office Coordinator	1.00
1 FT Office Coordinator Manager	1.00
1 FT Secretary	1.00
2 FT Water Resources Analyst	2.00
1 FT Water Resources Plng & Eng Dir	1.00
1 FT Water Resources Plng Advisor	1.00
Total Program FTE	12.00

Public Works & Water Resources | WATER RESOURCES ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Water rate revenue increase per financial plan	5.5%	5.5%	5.5%	2.5%
Sewer rate revenue increase per financial plan	6.0%	6.0%	6.0%	3.0%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Completed the annual review, analysis and adjustment of the twenty-year financial plan for the water and sewer funds in order to assure proper management of expected revenues and expenditures	yes	yes	yes	yes
Adjusted water and sewer development fees based on capital expenditure needs and inflation	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	1,887,855	1,835,871	2,695,633	1,645,289
Total Program Budget	\$1,887,855	\$1,835,871	\$2,695,633	\$1,645,289
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,043,167	1,189,767	1,732,942	1,140,659
Contractual Services	761,920	546,604	873,191	415,130
Commodities	76,918	99,500	89,500	89,500
Capital Outlays	5,851	0	0	0
Total Program Budget	\$1,887,855	\$1,835,871	\$2,695,633	\$1,645,289

Prior Year Highlights

For the third consecutive year "Safe Yield" was achieved. This means enough water was artificially recharged (along with natural recharge) to balance the amount of groundwater pumped from the aquifer.

Adjusted the water and wastewater user rates and development fees to assure the services are prudently priced and new developments pay for the impact on the systems.

The enhanced Asset Management program was substantially completed. The program will create procedures and specific capital programs that will enhance the reliability and cost effectiveness of service to our customers. Specific components will include a continuous program to insure planned programming of maintenance, repair, rehabilitation and replacement for our water and wastewater systems.

Public Works & Water Resources | PLANET RANCH WATER RIGHTS

Program Description:

Planet Ranch was acquired in 1984 for its approximate 15,700 acre-feet of water rights. State requirements for an assured water supply prompted the purchase of long-term supplies for the City. The City entered into an agreement with Phelps Dodge Corporation in 2006 whereby Phelps Dodge will purchase the Ranch, associated water rights and appurtenances for riparian habitat restoration.

Trends:

In July 2006, the City entered into a Purchase Agreement with Phelps Dodge Corporation, whereby Phelps Dodge will acquire the Ranch, associated water rights and appurtenances for riparian habitat restoration. This agreement provides the City with compensation for a return on the assets and water rights. The agreement has a number of conditions that must be satisfied prior to closing, which is currently expected to occur by the fall 2010.

Program Broad Goals:

Maintain the physical assets and water rights associated with the Ranch. Keep the cost of maintaining the Ranch to a minimum. This is accomplished through the City's pursuit of an Arizona Department of Water Resources change of use permit providing an exemption from farming, while maintaining minimum water rights.

Program 09/10 Objectives:

Provide the resources and staffing necessary to maintain the assets and rights of Planet Ranch. Provide the minimum level of security and maintenance to maintain the Ranch and assets. Complete the conditions of the purchase agreement or evaluate alternative strategies.

Program Provided in Partnership With:

Water Resources Administration

Program Customers:

Arizona Department of Water Resources, US Fish and Game, Bureau of Reclamation

Special Equipment:

Farm and ranch equipment including wells, irrigation systems, tractors, hay balers, machine shop tools, air compressors, welder

Basic Equipment:

Personal computers, Microsoft Office Suite, ranch related equipment

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Water Distribution Field Coord	1.00
Total Program FTE	1.00

Public Works & Water Resources | PLANET RANCH WATER RIGHTS

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Hours expended to perform the minimum level of Ranch maintenance/security to maintain and protect assets and water rights	4,160	4,160	4,160	4,160

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain ranch assets and water rights	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	191,734	298,667	330,721	298,309
Total Program Budget	\$191,734	\$298,667	\$330,721	\$298,309
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	99,615	109,127	108,181	108,629
Contractual Services	55,342	161,990	194,990	162,130
Commodities	36,776	27,550	27,550	27,550
Total Program Budget	\$191,734	\$298,667	\$330,721	\$298,309

Prior Year Highlights
Maintained the Ranch and the associated water rights.
Maintained minimum expenditures associated with Ranch operation due to the City's pursuit of a change of use permit from the Arizona Department of Water Resources, which continues to grant the City an exemption from farming to maintain the water rights.
Negotiated with Freeport McMoRan Copper and Gold Inc. to finalize the terms and conditions of the purchase agreement to sell the Ranch. The sale is anticipated to be completed in FY 10/11.

Public Works & Water Resources | WATER & WASTEWATER ENGINEERING

Program Description:

The Water & Wastewater Engineering program manages five and ten year plans for Water Resources capital improvement projects. These plans initiate analysis and direct all water and wastewater infrastructure improvements within Scottsdale, including engineering evaluation of various operational and maintenance issues, technological advances, and impacts of water quality regulatory changes.

Trends:

The engineering and operational impacts continue to increase as treatment technology advances, infrastructure ages, and new water quality regulations are enacted (i.e., arsenic, disinfection by-products, etc.).

Program Broad Goals:

Plan, budget, implement, and manage the water and wastewater Capital Improvement Projects program. Initiate, implement, and manage engineering design projects to provide best available technologies for water quality issues, such as arsenic and disinfection by-product remediation to help ensure delivery of safe and reliable services. Ensure water and wastewater infrastructure for private development is in compliance with the master plan.

Program 09/10 Objectives:

Update the Capital Improvement Projects plan every year. Ensure that capital improvements needed to accommodate growth are reflected in the development fees. Manage and coordinate engineering design contracts for water and wastewater treatment issues, including pilot technology testing to determine best available remediation techniques. Provide the resources to review developer plans to ensure compliance with the City's master plan and infrastructure needs.

Program Provided in Partnership With:

Capital Project Management, Project Review, Accounting, Planning

Program Customers:

Capital Project Management, Planning, Financial Management

Special Equipment:

None

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
3 FT GIS Technician	3.00
1 FT Inspector II	1.00
2 FT Planner, Principal	2.00
1 FT Survey Technician II	1.00
3 FT Water Resources Engineer	3.00
1 FT Water Resources Engineer, Sr.	1.00
Total Program FTE	11.00

Public Works & Water Resources | WATER & WASTEWATER ENGINEERING

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Water and sewer infrastructure design report reviews	185	150	130	125

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Complete and receive approval of the five-year Capital Improvement Projects plan	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	569,191	586,739	630,850	1,056,828
Total Program Budget	\$569,191	\$586,739	\$630,850	\$1,056,828
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	547,936	540,358	584,469	1,008,789
Contractual Services	18,634	45,381	45,381	47,039
Commodities	2,621	1,000	1,000	1,000
Total Program Budget	\$569,191	\$586,739	\$630,850	\$1,056,828

Prior Year Highlights

Provided the planning, budgeting, and management of the water and wastewater Capital Improvement Projects program.

Reviewed developer plans and made stipulations to assure compliance with City master plans and infrastructure needs.

Managed and coordinated engineering design contracts for water and wastewater quality issues, including pilot technology testing to determine best available remediation techniques.

Successfully developed and implemented a wastewater flow monitoring program. By better understanding flow behaviors and capacities within the system, staff has been able to better manage the distribution of wastewater flows between the Water Campus and the 91st Avenue Treatment Plant in Phoenix. Additionally, more accurate flow monitoring will provide more beneficial data for use in scheduling CIP collection and treatment expansion projects.

Public Works & Water Resources | WESTWORLD GOLF RECHARGE

Program Description:

The WestWorld Golf and Recharge program provides for the contractual obligation for non-potable irrigation water service to the Sanctuary Public Golf Course. This program also provides for water recharge into the groundwater aquifer as required under the City's agreement with the U.S. Bureau of Reclamation, which owns the land the facilities are located on. All costs are recovered through rates charged to the Sanctuary Golf Course for the services.

Trends:

Continue to provide water service as per the contractual obligation.

Program Broad Goals:

Provide irrigation water service per the agreement. Provide operation, maintenance, and repairs of the water recharge facilities. Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 09/10 Objectives:

Effectively operate the system to produce sufficient quantity of irrigation and recharge water to meet contractual demands. Review and adjust rates charged for this service to ensure that all costs are recovered. Comply with the State Aquifer Protection Permit requirements on recharge.

Program Provided in Partnership With:

Accounting, Purchasing, Accounts Payable, Payroll

Program Customers:

Sanctuary Golf Course, Accounting, Arizona Department of Environmental Quality

Special Equipment:

None

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | WESTWORLD GOLF RECHARGE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Acre feet of water supplied to the Sanctuary Golf Course at WestWorld per agreement	399	440	400	400
Acre feet of water recharged at the WestWorld site	576	590	575	750

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide contract water service to the golf course and recharge facilities with the costs recovered through rates charged	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	149,649	231,797	231,797	231,750
Total Program Budget	\$149,649	\$231,797	\$231,797	\$231,750
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	6,964	0	0	0
Contractual Services	51,538	56,047	56,047	56,000
Commodities	91,147	175,750	175,750	175,750
Total Program Budget	\$149,649	\$231,797	\$231,797	\$231,750

Prior Year Highlights
Provided non-potable irrigation water service to the Sanctuary Golf Course, per the agreement.
Provided for operation and maintenance of the recharge facilities per the agreement.
Adjusted the rate charged for the irrigation water to ensure all costs of providing the service are recovered.

Public Works & Water Resources | INLET GOLF COURSE IRRIGATION

Program Description:

The Inlet Golf Course Irrigation program provides for the contractual obligation for non-potable irrigation water service to the Scottsdale Silverado Public Golf Course. All costs are recovered through rates charged for the service.

Trends:

Continue to provide water service as per the contractual obligation.

Program Broad Goals:

Provide contractual water service and operation of the Silverado Golf Course water facilities. Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 09/10 Objectives:

Provide sufficient quantity of irrigation water to meet contractual obligations. Review and adjust the rate charged to recover all costs of providing the service. Test and calibrate the golf course meter every six months to assure correct measurement and proper billing.

Program Provided in Partnership With:

Accounting

Program Customers:

Silverado Golf Course, Accounting, Salt River Project

Special Equipment:

None

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | INLET GOLF COURSE IRRIGATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Acre feet of water supplied to the Silverado Golf Course per agreement	344	354	350	350

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide contract water service to the golf course with all costs recovered through rates charged.	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	46,985	51,850	51,850	51,850
Total Program Budget	\$46,985	\$51,850	\$51,850	\$51,850
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Contractual Services	2,411	2,850	2,850	2,850
Commodities	44,574	49,000	49,000	49,000
Total Program Budget	\$46,985	\$51,850	\$51,850	\$51,850

Prior Year Highlights
Provided non-potable irrigation water service to the Inlet Golf Course (Silverado Golf Course) per the agreement.
Adjusted the rate charged for irrigation water to ensure all costs of providing the service are recovered.

Public Works & Water Resources | WATER OPERATIONS ADMINISTRATION

Program Description:

The Water & Wastewater Operations Administration program provides leadership, direction, and support for all of the Operations programs including Water Distribution and Production, Wastewater Collection, Wastewater Maintenance, the Pumpack System and the contractual non-potable irrigation services to the Reclaimed Water Distribution System (RWDS) and the Irrigation Water Distribution System (IWDS).

Trends:

The Water Operations Administration program is responsible for distribution of an increasing number of operations related phone calls to the correct area for response.

Program Broad Goals:

Provide leadership, direction, and management to the Operations program to ensure the delivery of safe, reliable, and efficient services.

Program 09/10 Objectives:

Manage the City water and wastewater Operations programs to provide safe and reliable services and maintain compliance with all federal and state requirements. Monitor and update the High Performance Work System, which promotes efficient use of the various disciplines within the Operations programs. Continue implementation of security system improvements at water and wastewater sites.

Program Provided in Partnership With:

Purchasing, Accounts Payable, Payroll, Utility Billing, Human Resources

Program Customers:

City water and wastewater customers, Utility Billing, Arizona Department of Environmental Quality

Special Equipment:

None

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios for communication with field staff

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
3 FT Citizen Services Rep	3.00
1 FT Cmptzrd Mntce Mgmt Syst Tech	1.00
2 FT Systems Integrator	2.00
1 FT Trng, Safety & Security Coord	1.00
1 FT Water Operations Director	1.00
1 FT Water Operations Manager	1.00
Total Program FTE	9.00

Public Works & Water Resources | WATER OPERATIONS ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Phone inquiries processed, which relate to water and sewer operational issues	33,961	32,596	32,660	32,600

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Managed all Operations Division programs to maintain compliance with all federal and state requirements.	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	1,154,623	1,276,764	1,289,425	1,185,605
Total Program Budget	\$1,154,623	\$1,276,764	\$1,289,425	\$1,185,605
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	755,722	780,971	788,536	737,418
Contractual Services	340,681	370,521	349,101	355,772
Commodities	55,703	92,415	92,415	92,415
Capital Outlays	2,516	32,857	59,373	0
Total Program Budget	\$1,154,623	\$1,276,764	\$1,289,425	\$1,185,605

Prior Year Highlights
Provided management, leadership, and support to all of the Operation Division programs.
Continued to make improvements to the High Performance Work System in the Operation Division programs to make efficient use of all disciplines.
Managed the five-year plan for security enhancements for the High Performance Work System and Water and Wastewater System Security. Continued installation of security enhancements at water facilities.

Public Works & Water Resources | WATER CONSERVATION

Program Description:

The Water Resources Department promotes water conservation to citizens through education and incentives, and maintains compliance with the mandated Arizona Department of Water Resources Non-Per Capita Conservation program.

Trends:

The City will continue to promote and encourage water conservation to our customers. The City will also continue to meet all of the thirteen required conservation measures under the Arizona Department of Water Resources Non-Per Capita Conservation program.

Program Broad Goals:

Maintain compliance with the State Non-Per Capita Conservation program. Promote water conservation to customers, especially in the context of larger sustainability issues. Encourage water conservation as a lifestyle appropriate to our urban desert setting.

Program 09/10 Objectives:

Meet or surpass the thirteen conservation measures required under the Stipulated Agreement with the Arizona Department of Water Resources and report on those measures annually. Provide information on water conservation best management practices to citizens through public outreach education, workshops, and literature.

Program Provided in Partnership With:

Utility Billing, Plan Review, City Attorney, CAPA

Program Customers:

City water customers, Arizona Department of Water Resources

Special Equipment:

None

Basic Equipment:

Personal computers, Microsoft Office Suite, 10-key calculators

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Water Conservation Coordinator	1.00
3 FT Water Conservation Specialist	3.00
Total Program FTE	4.00

Public Works & Water Resources | WATER CONSERVATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Water conservation educational workshops provided	17	18	20	18
Customer contacts made by the Water Conservation office	39,700	43,000	40,000	40,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintain compliance with Arizona Department of Water Resources requirements under the Stipulated Agreement	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	834,066	1,002,462	1,069,844	873,368
Total Program Budget	\$834,066	\$1,002,462	\$1,069,844	\$873,368
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	416,609	444,214	561,596	376,506
Contractual Services	346,339	535,885	485,885	471,499
Commodities	71,118	22,363	22,363	25,363
Total Program Budget	\$834,066	\$1,002,462	\$1,069,844	\$873,368

Prior Year Highlights
Met or surpassed all requirements and stipulations of the Arizona Department of Water Resources Non-Per Capita Conservation program.
Promoted water conservation through various workshops, trade shows, school shows, rebate programs, and media coverage.
Continued to focus on landscape irrigation water conservation. Provided free irrigation water audits to 130 single-family residential homes connected to the City of Scottsdale water system.

Public Works & Water Resources | WATER DISTRIBUTION & PRODUCTION

Program Description:

The Water Distribution and Production program provides for operation, maintenance, repair, installation, and replacement of the City’s water distribution system. The system includes 2,039 miles of water lines, 10,323 fire hydrants, 92,526 water service lines, and 45,910 main line water valves. The program also provides for operation, maintenance, repair, and replacement of over 500 water production sites. The sites include 31 potable deep well pumps, 48 reservoirs with a storage capacity of over 71.8 million gallons, 86 potable booster stations, approximately 600 pressure reducing valves, and over 14,943 back flow prevention assemblies that require state mandated annual inspections.

Trends:

The aggressive replacement of aging water lines through capital improvement will result in a reduction in emergency main and service line repairs. The rapid growth of development in the City has slowed, allowing staff to focus on preventive and predictive maintenance, increasing the efficiency and extending the life of the primary equipment. With the increased utilization of available renewable surface water supplies, groundwater wells are used for peak demand, primarily in the summer months, and for long-term drought protection.

Program Broad Goals:

Deliver safe and reliable potable water to City water customers through the distribution system. Provide proper maintenance for the distribution and production system components to prevent service disruptions. Change out old water meters to increase revenues and water accountability.

Program 09/10 Objectives:

Minimize service disruptions through preventative maintenance of production equipment and proper underground utility identification and markings. Deliver the highest level of service to customers. Continue with the aggressive meter replacement program to increase revenues and water accountability.

Program Provided in Partnership With:

Utility Billing, Risk Management, Purchasing, GIS Data Services, Plan Review, Inspection Services, Capital Project Management, Facilities Maintenance, Fleet Maintenance

Program Customers:

City water customers, Utility Billing

Special Equipment:

Backhoes, dump trucks, pickup trucks, barricades, shoring equipment, boring tools, line pullers, metal detectors, line locators, vacuum units, air compressors, lift cranes, water pumps, electrical troubleshooting instruments, vibration monitoring meters, telemetry control equipment, infrared cameras, calibrating instruments

Basic Equipment:

Field laptop computers, personal protective equipment, two way radios, various hand tools

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Cross Connection Controls Spec	1.00
1 FT Cross Connection Controls Tech	1.00
1 FT Electrician - Water	1.00
3 FT Electronic Technician - Water	3.00
3 FT Maintenance Worker I	3.00
1 FT Meter Technician, Senior	1.00
3 FT Telemetry Controls Specialist	3.00
1 FT Water Maintenance Tech Trainee	1.00
7 FT Water Maintenance Technician	7.00
4 FT Water Operations Field Coord	4.00
4 FT Water Operations Supervisor	4.00
10 FT Water Services Worker	10.00
10 FT Water Services Worker, Sr.	10.00
6 FT Wtr/Wstwtr Field Rep	6.00
Total Program FTE	
	55.00

Public Works & Water Resources | WATER DISTRIBUTION & PRODUCTION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Water line repairs	187	158	150	150
Pressure reducing sites maintained in the water system to compensate for new development in higher elevations of the City	505	600	600	600
Percentage of groundwater pumped to total of potable water produced	18%	25%	22%	20%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of meters changed out to capture water revenues and increase water accountability.	4,264	6,318	6,500	6,500
Cross connection devices inspected through the mandated program to protect potable water from being contaminated	12,579	13,699	14,950	15,200

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	12,106,583	11,999,275	12,030,793	11,562,933
Total Program Budget	\$12,106,583	\$11,999,275	\$12,030,793	\$11,562,933

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	3,513,488	3,720,850	3,866,884	3,624,985
Contractual Services	5,900,083	5,919,368	5,792,852	5,610,651
Commodities	2,668,476	2,359,057	2,319,964	2,327,297
Capital Outlays	24,536	0	51,093	0
Total Program Budget	\$12,106,583	\$11,999,275	\$12,030,793	\$11,562,933

Prior Year Highlights

Minimized service disruptions through proper underground utility identification and location markings.

Continued the fourth year of an aggressive meter replacement program to increase revenue and water accountability.

Increased preventive maintenance activities in order to reduce service disruptions.

Public Works & Water Resources | SOUTHERN NEIGHBORHOODS WATER SYSTEM

Program Description:

The Southern Neighborhoods Water System program provides for the operation and maintenance of production wells and purchased water costs that are non-reimbursed costs associated with Superfund Central Groundwater Treatment Facility (CGTF). The program also addresses water quality issues related to the Superfund treatment process, including high nitrate levels, scaling problems, arsenic, and total dissolved solids problems.

Trends:

Provide safe drinking water to southern Scottsdale, while reducing the reliance on other water sources to meet the demands of the area. The existing production well field supplying the CGTF is over 50 years old and failing. Along with the new Chaparral Water Plant, modifications to the existing wells will insure a more reliable supply.

Program Broad Goals:

Deliver safe and reliable potable water to City water customers through the Southern Neighborhood production facilities. Meet or surpass all conditions of the EPA Consent Decree for the Superfund site. Maintain all equipment.

Program 09/10 Objectives:

Operate the wells and CGTF to meet the minimum daily average pumping goal of 6,300 gallons per minute established by the Superfund Consent Decree, which will effectively reduce the City's need to purchase additional water. Meet or surpass all conditions of the EPA Consent Decree for the Superfund site. Maintain all equipment.

Program Provided in Partnership With:

Water Production, Water Operations Administration

Program Customers:

South Scottsdale Water Customers, U.S. Environmental Protection Agency, Arizona Department of Environmental Quality, Maricopa County Health Department

Special Equipment:

SCADA, Well Pumping Equipment, Distribution Pump Equipment, Chlorine Analyzers, air stripping column, air scrubber, proposed reverse osmosis equipment

Basic Equipment:

Personal computers, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | SOUTHERN NEIGHBORHOODS WATER SYSTEM

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of days the water system operated under full compliance with regulations	365	365	365	365

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of gallons of groundwater pumped for treatment at the Central Groundwater Treatment Facility	3,245,407,000	1,589,739,000	2,502,288,000	2,800,000,000

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	1,161,747	1,719,663	1,582,435	1,435,225
Total Program Budget	\$1,161,747	\$1,719,663	\$1,582,435	\$1,435,225
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	7,939	41,073	53,845	65,258
Contractual Services	794,423	1,253,090	1,253,090	1,144,467
Commodities	345,550	425,500	275,500	225,500
Capital Outlays	13,834	0	0	0
Total Program Budget	\$1,161,747	\$1,719,663	\$1,582,435	\$1,435,225

Prior Year Highlights
Met or surpassed all conditions of the EPA Consent Decree for this Superfund site.
Delivered safe reliable potable water to City water customers through the Southern Neighborhood Treatment facilities.
Operated the system to ensure full compliance with all regulations.

Public Works & Water Resources | WASTEWATER COLLECTION

Program Description:

The Wastewater Collection program operates and maintains the 1,358 miles of sewer lines and transmission lines that collect wastewater, including odor control, for all wastewater customers within the Scottsdale service area.

Trends:

Through the proactive scheduling of cleaning, treatment of manholes for roaches and video inspections of new sewer installations, the number of odor and roach complaints and sewer stoppages have been reduced over the last several years.

Program Broad Goals:

Provide safe, continuous transport of all wastewater within the City of Scottsdale. Ensure correct sewer line operating conditions to avoid odor complaints. Reduce the number of roach complaints in the sewer system.

Program 09/10 Objectives:

Complete scheduled sewer cleaning maintenance program for 25% to 33% of the system. Video inspection of 100% of all new sewer installations. Provide roach control insecticide application for over 15,575 sewer manholes.

Program Provided in Partnership With:

Fleet Maintenance, Capital Project Management, Risk Management, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department, Utility Billing, GIS Data Services

Program Customers:

City wastewater customers

Special Equipment:

Hydro truck, confined space equipment, gas monitors, metal locaters, backhoes, dump truck, air compressors, shoring equipment, hand held City band radios, pick-up trucks, desktop and truck mounted computer, chlorine trailer, self contained breathing apparatus (SCBA's)

Basic Equipment:

Personal protective equipment, various hand tools

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | WASTEWATER COLLECTION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Roach complaints received	89	74	60	60
Sewer stoppages reported	23	35	32	30

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Sewer manholes treated with roach control insecticide	13,600	15,574	15,787	15,840
Annually clean one-third of sewer collection system; continue to clean complete collection system every three years	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	954,207	920,306	918,361	951,950
Total Program Budget	\$954,207	\$920,306	\$918,361	\$951,950
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	171,961	138,707	161,762	159,087
Contractual Services	779,066	781,599	756,599	792,863
Commodities	3,179	0	0	0
Total Program Budget	\$954,207	\$920,306	\$918,361	\$951,950

Prior Year Highlights
Completed annually scheduled sewer cleaning maintenance program for one-third of the system.
Completed video inspection of 100 percent of all new sewer installations.
Provided roach control insecticide application for over 15,780 sewer manholes.

Public Works & Water Resources | WASTEWATER MAINTENANCE

Program Description:

The Wastewater Maintenance program operates, maintains and repairs 42 sewer pump stations in the wastewater collection system, including electrical, mechanical and odor control needs. The sites are monitored 24-hours-per-day per the radio telemetry system and physically checked on a weekly basis.

Trends:

As the wastewater infrastructure ages the need for preventive maintenance increases. As part of a reorganization, the Water Operations Division dedicated four FTEs to assume the lift station maintenance as part of normal assigned duties. Since this reorganization, assigned staff have increased preventive maintenance, while reducing required repairs, overtime and service disruptions.

Program Broad Goals:

Operate and maintain sewer lift stations without spills or odor complaints. Meet or surpass all state and federal regulatory requirements.

Program 09/10 Objectives:

Operate the sewer lift stations in an effective and cost efficient manner without sewer spills or odor complaints. Provide preventive maintenance and quick responses to operational needs. Reduce odor control chemical costs within the system by evaluating alternative chemicals to control odors.

Program Provided in Partnership With:

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers:

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

Special Equipment:

Electric pumps, telemetry control system (SCADA) communications equipment, generator, odor control system, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter and numerous meters for troubleshooting electronic equipment

Basic Equipment:

Hand tools, personal computer, odor monitoring meters

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | WASTEWATER MAINTENANCE

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Sewer lift station repairs	556	404	460	450
Hours of overtime needed to make sewer lift station repairs	88	150	140	140

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Sewer discharges that cause a "Notice of Violation" to be issued by the State	0	0	0	0

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	705,224	672,774	596,354	551,305
Total Program Budget	\$705,224	\$672,774	\$596,354	\$551,305
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	132,094	115,314	113,894	126,700
Contractual Services	321,804	361,390	336,390	278,535
Commodities	251,327	196,070	146,070	146,070
Total Program Budget	\$705,224	\$672,774	\$596,354	\$551,305

Prior Year Highlights
Operated and maintained sewer lift stations without discharges. Any discharges cause a "Notice of Violation" to be issued by the State.
Met or surpassed all state and federal regulatory requirements.
Reduced the contract budget for technical services used to provide odor control. Chemicals now purchased and applied by staff.

Public Works & Water Resources | PUMP BACK SYSTEM

Program Description:

The Pump Back System program operates and maintains five large Pump Back Stations designed to pump up to 32 million gallons of sewage to the Water Campus where it is treated for golf course irrigation and/or groundwater recharge use. The maintenance needs include electrical, mechanical, and odor control. The sites are continually monitored 24-hours-per-day per the radio telemetry system and are physically checked daily.

Trends:

All five large pump stations are now in operations and are capable of pumping up to 32 million gallons per day of wastewater generated in the City north of Doubletree Ranch Road to the Water Campus for treatment and use for golf course irrigation and recharging the groundwater aquifer.

Program Broad Goals:

Operate and maintain pump back stations without spills or odor complaints. Meet or surpass all federal and state regulatory requirements.

Program 09/10 Objectives:

Operate the system without spills or odor problems. Maintain all equipment. Reduce chemical costs related to odor control within the system by using Ferrus instead of Thioguard..

Program Provided in Partnership With:

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers:

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

Special Equipment:

Electric pumps, telemetry control system communications equipment (SCADA), generators, odor control systems, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter, numerous meters for troubleshooting electronic equipment

Basic Equipment:

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Wastewater Collection Spec	1.00
4 FT Wastewater Collection Tech	4.00
Total Program FTE	5.00

Public Works & Water Resources | PUMP BACK SYSTEM

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Million gallons per day of wastewater pumped to the Water Campus for treatment	8.1	8.7	7.0	7.0

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Number of times a pump station has to be taken off-line for repairs	0	0	0	0

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	1,864,960	2,209,279	1,857,091	1,870,813
Total Program Budget	\$1,864,960	\$2,209,279	\$1,857,091	\$1,870,813
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	388,402	381,332	384,144	406,612
Contractual Services	1,027,826	1,206,420	1,006,420	997,674
Commodities	448,732	621,527	466,527	466,527
Total Program Budget	\$1,864,960	\$2,209,279	\$1,857,091	\$1,870,813

Prior Year Highlights
Operated and maintained the pump stations without discharges. Discharges cause a "Notice of Violation" to be issued by the State.
Met or surpassed all state and federal regulatory requirements.

Public Works & Water Resources | RWDS ADMINISTRATION

Program Description:

The Reclaimed Water Distribution System (RWDS) Administration program provides for the contractual obligation for operation and maintenance of the RWDS, providing irrigation water service for 22.5 private golf courses. It includes five booster stations and a separate pipeline paid for by RWDS customers. All costs are recovered through rates charged to RWDS customers.

Trends:

Due to system use and age, maintenance is increasing. Although there have been no major problems within the system, minor equipment replacement needs are expected to increase. Due to some electric equipment being outdated, some parts are no longer obtainable. Water Operations is currently performing asset management with an engineering firm to determine a schedule for equipment replacement.

Program Broad Goals:

Meet all contractual obligations to provide irrigation water service. Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 09/10 Objectives:

Produce sufficient quantity and quality of irrigation water to meet contractual obligations. Review and adjust the rates charged to recover all costs associated with providing the service.

Program Provided in Partnership With:

Utility Billing, Risk Management, Purchasing, Stores, GIS Data Services, Capital Project Management, Fleet Maintenance, Operations

Program Customers:

RWDS customers, Arizona Department of Environmental Quality

Special Equipment:

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for troubleshooting electronic equipment

Basic Equipment:

Hand tools, personal protection equipment, personnel computer

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | RWDS ADMINISTRATION

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
RWDS maintenance hours expended	1,554	1,044	1,157	1,150
Acre feet of water provided to the RWDS courses	11,106	12,684	11,754	12,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide contract water service to the RWDS golf courses with all costs recovered through rates charged	yes	yes	yes	yes

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	3,360,500	3,904,575	3,797,409	3,727,782
Total Program Budget	\$3,360,500	\$3,904,575	\$3,797,409	\$3,727,782

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	34,637	70,828	63,662	68,194
Contractual Services	1,472,869	1,765,948	1,665,948	1,659,588
Commodities	1,847,109	2,067,799	2,067,799	2,000,000
Capital Outlays	5,886	0	0	0
Total Program Budget	\$3,360,500	\$3,904,575	\$3,797,409	\$3,727,782

Prior Year Highlights

Produced sufficient irrigation water to the RWDS golf courses to meet contractual obligations.

Adjusted the rate charged for irrigation water to ensure that all costs associated with providing the service are recovered.

Performed preventive maintenance activities to reduce outages for the RWDS contractual customers.

Public Works & Water Resources | IRRIGATION WATER DISTRIBUTION SYSTEM

Program Description:

The Irrigation Water Distribution System (IWDS) program provides for the contractual obligation for operations and maintenance of the IWDS serving four private golf courses and associated recharge facilities. The IWDS includes a separate pipeline, nine recharge wells, seven booster stations, and three backup water wells paid for by IWDS customers. All costs are recovered through rates charged to IWDS customers.

Trends:

Continue to provide water service as per the contractual obligation.

Program Broad Goals:

Meet all contractual obligations to provide irrigation water service. Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement. Recharge water into the Carefree Basin Aquifer when excess water is available.

Program 09/10 Objectives:

Produce sufficient irrigation water to meet contractual obligations. Review and adjust the rates charged to assure that all costs allowed under the agreement are recovered. Recharge water into the Carefree Basin Aquifer and comply with the Aquifer Protection Permit requirements on recharge.

Program Provided in Partnership With:

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers:

The IWDS golf courses, Arizona Department of Environmental Quality, Arizona Department of Water Resources

Special Equipment:

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for troubleshooting electronic equipment

Basic Equipment:

Hand tools, personal protection equipment, personal computer

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Electronic Technician - Water	1.00
Total Program FTE	1.00

Public Works & Water Resources | IRRIGATION WATER DISTRIBUTION SYSTEM

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Acre feet of water delivered to IWDS customers	842	892	900	900
Acre feet of water recharged	965	914	950	950

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide contract water service to the IWDS golf courses and recharge facilities with the costs recovered through rates charged	yes	yes	yes	yes

Resources By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	903,255	1,245,748	938,848	886,688
Total Program Budget	\$903,255	\$1,245,748	\$938,848	\$886,688

Expenditures By Type

	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	37,674	70,992	64,092	68,170
Contractual Services	645,136	756,086	656,086	599,848
Commodities	220,446	418,670	218,670	218,670
Total Program Budget	\$903,255	\$1,245,748	\$938,848	\$886,688

Prior Year Highlights

Produced sufficient irrigation water that surpassed all standards to meet contractual obligations.

Adjusted the rates charged for irrigation water to ensure that all costs associated with providing the service are recovered.

Continued recharge operations in the Carefree Basin Aquifer.

Public Works & Water Resources | CENTRAL GWTF

Program Description:

The Central Groundwater Treatment Facility (CGTF) program provides for the contractual obligation with the EPA Consent Decree to operate and maintain the Superfund treatment plant designed to remove Volatile Organic Compounds (VOC) found in the City groundwater supply in the early 1980's. The main VOC of concern is trichloroethylene. EPA identified the area as the North Indian Bend Wash (NIBW) Superfund Site and the CGTF was constructed in 1993-94 in accordance with the 1991 Consent Decree (CIV-91-1835-PHX-WPC). The CGTF was constructed by the NIBW participating companies responsible for the contamination and transferred ownership to the City on March 18, 1994. All costs are reimbursed by the participating companies.

Trends:

Providing a safe drinking water supply to the customers of south Scottsdale, while assisting the EPA in plume management and control, is a key trend that will be monitored and analyzed. The continued pumping of the contaminated aquifers is expected to diminish the plume in both size and concentration. Staff will be looking to reduce levels of VOCs remaining in the aquifer, while maintaining the volume of water required to meet system demands.

Program Broad Goals:

Meet or surpass all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater. Maintain High Standard of Regulatory Compliance. Provide proper operation and maintenance to avoid service disruptions.

Program 09/10 Objectives:

Effectively operate the CGTF plant to meet the minimum pumpage goal of 6,300 gallons per minute daily average as required. Monitor and report to regulatory agencies on plant outputs including quantity, water quality, and air quality. Maintain all plant equipment.

Program Provided in Partnership With:

Risk Management, Purchasing, Accounts Payable, Payroll, Water Operations Administration

Program Customers:

South Scottsdale water customers, EPA, Superfund, Arizona Department of Environmental Quality, Maricopa County Environmental Services Department

Special Equipment:

SCADA, Well Pumping Equipment, Process air fans, Natural Gas Heaters, GAC contactors

Basic Equipment:

Personal computers, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Wtr/Wstwr Trtmnt Plnt Opr, Sr	1.00
Total Program FTE	1.00

Public Works & Water Resources | CENTRAL GWTF

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Pounds of Volatile Organic Compounds removed through the CGTF treatment process	2,100	2,078	2,100	2,100

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintained high level of regulatory compliance	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	627,134	991,267	978,352	992,807
Total Program Budget	\$627,134	\$991,267	\$978,352	\$992,807
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	168,943	136,683	123,768	155,076
Contractual Services	231,823	505,054	505,054	504,063
Commodities	226,368	333,668	333,668	333,668
Capital Outlays	0	15,862	15,862	0
Total Program Budget	\$627,134	\$991,267	\$978,352	\$992,807

Prior Year Highlights
Met or surpassed all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater.
Performed required sampling and reporting of data and maintained a high standard of regulatory compliance.
Produced water that was non-detect for TCE contamination for the ninth straight year.

Public Works & Water Resources | WATER/WASTEWATER QUALITY

Program Description:

The Water/Wastewater Quality Program manages the Water Quality Division to ensure compliance with federal, state and local regulations. The Quality program operates the Water Quality Laboratory and Regulatory Compliance work groups.

Trends:

With the existing unfunded regulatory mandates (i.e., the Stage 2 Disinfection By-products Rule, the Unregulated Contaminant Monitoring Rule(s), and proposed revisions to the Total Coliform Rule) in addition to Contaminants of Potential Concern, the budgetary impacts on this program will increase.

Program Broad Goals:

Ensure the City's Water Resources Department is in compliance with all water, wastewater, Superfund, aquifer protection, air quality and industrial pretreatment regulations. In compliance with the Environmental Protection Agency (EPA) requirements, the Water Quality program publishes an annual report which is sent to every customer and is designed to communicate water quality information to customers.

Program 09/10 Objectives:

Provide the sampling, analysis, and reporting to assure compliance with Federal, State, and local regulations.

Program Provided in Partnership With:

Planning, Purchasing, Information Technology, Capital Projects, Accounts Payable, Payroll, Human Resources, Industrial and Restaurant Owners, Sub Regional Operating Group (SROG)

Program Customers:

Water and wastewater customers, Wastewater Reclamation, Superfund, Industrial Pretreatment, Water Resources, United States Environmental Protection Agency, Arizona Department of Environmental Quality, Maricopa County Environmental Services Department, Arizona Department of Health Services

Special Equipment:

Laboratory Instruments, Laboratory Information Management System (LIMS), Electronic Drinking Water and Regulatory Database (eDWARD), Field Testing and sampling Equipment

Basic Equipment:

Personal Computers, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
2 FT Chemist I	2.00
3 FT Chemist II	3.00
1 FT Laboratory Manager	1.00
1 FT Pretreatment Prgm Coordinator	1.00
1 FT Quality Assurance Coordinator	1.00
1 FT Regulatory Compliance Manager	1.00
2 FT Scientist, Senior	2.00
2 FT Water Quality Coordinator	2.00
1 FT Water Quality Director	1.00
1 FT Water Quality Sampler	1.00
4 FT Water Quality Specialist	4.00
1 FT Water Quality Technician	1.00
Total Program FTE	20.00

Public Works & Water Resources | WATER/WASTEWATER QUALITY

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Water and wastewater quality tests performed	22,300	22,368	28,270	28,000
Water and wastewater samples processed	n/a	7,578	7,500	7,500
Field measurements performed	n/a	8,547	8,500	8,500

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Maintained a high level of regulatory compliance for the drinking water system	Yes	Yes	Yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	2,434,065	2,657,155	2,685,280	2,619,060
Total Program Budget	\$2,434,065	\$2,657,155	\$2,685,280	\$2,619,060
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,621,619	1,708,827	1,775,148	1,754,425
Contractual Services	463,166	643,102	604,906	559,409
Commodities	337,047	305,226	305,226	305,226
Capital Outlays	12,233	0	0	0
Total Program Budget	\$2,434,065	\$2,657,155	\$2,685,280	\$2,619,060

Prior Year Highlights
<p>Provided sampling and analysis of water and wastewater to ensure the quality of water and compliance with all federal, state, and local requirements.</p> <p>Received a high score from the Arizona Department of Health Services on the audit of the Water Quality Laboratory.</p>

Public Works & Water Resources | TREATMENT PLANT STAFFING

Program Description:

The Treatment Plant Staffing program is designed to capture salaries and individual costs for the multi-tasked professional staff at all treatment plants. Staffing costs are located in this program and time worked at each separate plant is charged to the appropriate Treatment program. All operators are trained and state certified to operate all treatment plants, which enables them to rotate from plant to plant.

Trends:

Staffing needs have continued to increase due to new facilities, expansions of existing facilities, aging plants requiring increased maintenance levels, and increasing regulatory compliance issues.

Program Broad Goals:

Facilitate rotation of the multi-trained treatment plant operators.

Program 09/10 Objectives:

Accurately track treatment plant staffing costs.

Program Provided in Partnership With:

Human Resources

Program Customers:

Treatment and Water Quality

Special Equipment:

None

Basic Equipment:

Personal computers, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
2 FT Administrative Secretary	2.00
1 FT Chemist I	1.00
1 FT Cmptrzd Mntce Mgmt Syst Tech	1.00
6 FT Electronic Technician - Water	6.00
3 FT HVAC Technician	3.00
1 FT Process Control Chemist, Sr.	1.00
1 FT Regulatory Compliance Analyst	1.00
1 FT Systems Integrator	1.00
1 FT Telemetry Controls Specialist	1.00
1 FT Trng, Safety & Security Coord	1.00
1 FT Wastewater Treatment Manager	1.00
1 FT Water Campus Compliance Spec	1.00
2 FT Water Campus Maintenance Spec	2.00
3 FT Water Campus Maintenance Tech	3.00
2 FT Water Maintenance Tech, Sr.	2.00
1 FT Water Maintenance Technician	1.00
1 FT Water Res Tech Plng/Supp Coord	1.00
1 FT Water Treatment Director	1.00
1 FT Water Treatment Manager	1.00
1 FT Wtr/Wstwtr Trmnt Maint Coord	1.00
19 FT Wtr/Wstwtr Trtmnt Plnt Oper	19.00
6 FT Wtr/Wstwtr Trtmnt Plnt Opr, Sr	6.00
Total Program FTE	57.00

Public Works & Water Resources | TREATMENT PLANT STAFFING

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Operators needed to operate all eleven treatment facilities 24 hours a day, 365 days a year.	21	24	29	33
Maintenance, Electronic and HVAC technicians needed to maintain and repair the Water Campus, Chaparral, Ganey and CGTF treatment facilities.	12	15	19	20

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Provide appropriate staffing to ensure efficient and cost effective operation and maintenance of the treatment plants.	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	2,711,557	3,027,257	3,102,797	3,209,858
Total Program Budget	\$2,711,557	\$3,027,257	\$3,102,797	\$3,209,858
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	2,355,162	2,583,637	2,661,645	2,905,826
Contractual Services	314,934	316,916	314,448	269,616
Commodities	29,633	34,416	34,416	34,416
Capital Outlays	11,828	92,288	92,288	0
Total Program Budget	\$2,711,557	\$3,027,257	\$3,102,797	\$3,209,858

Prior Year Highlights
Tracked treatment staffing costs to facilitate rotation of multi-trained operators at the various water and wastewater treatment facilities.

Public Works & Water Resources | CAP TREATMENT PLANT

Program Description:

The CAP Water Treatment Plant program provides for operations, maintenance, and repair of the City's 50 million gallon-per-day drinking water facility.

Trends:

In an effort to continue reduced reliance on ground water usage, the City will continue to maximize use of available surface water supplies in areas historically served by groundwater. The existing groundwater supply will be used to supplement high summer demand and to provide drought protection.

Program Broad Goals:

Provide a sufficient quantity of drinking water for City customers that meet or surpass all federal and state requirements. Operate and maintain the plant in a cost efficient manner. Operate the CAP Plant to maximize the use of CAP surface water.

Program 09/10 Objectives:

Operate the treatment plant effectively to produce water quantity and quality that consistently surpasses all requirements. Operate and maintain the plant in a cost efficient manner maximizing surface water use.

Program Provided in Partnership With:

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers:

Arizona Department of Environmental Quality, Maricopa County Environmental Services, Environmental Protection Agency

Special Equipment:

Plant equipment, feed systems, pumps, laboratory equipment

Basic Equipment:

Personal computers, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
4 FT Wtr/Wstwr Trtmnt Plnt Oper	4.00
Total Program FTE	4.00

Public Works & Water Resources | CAP TREATMENT PLANT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
CAP surface water use of the total water demand	61%	62%	63%	65%

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Days that the CAP Water Treatment Plant operates in compliance with federal drinking water standards	365	365	365	365
Days that the CAP finished water turbidity is 80% better than the EPA standard	365	365	365	365

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	7,766,160	11,882,348	8,608,413	12,158,110
Total Program Budget	\$7,766,160	\$11,882,348	\$8,608,413	\$12,158,110
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	395,069	438,586	368,874	688,887
Contractual Services	1,081,389	1,577,512	1,345,012	1,618,183
Commodities	6,276,649	9,866,250	6,860,027	9,851,040
Capital Outlays	13,054	0	34,500	0
Total Program Budget	\$7,766,160	\$11,882,348	\$8,608,413	\$12,158,110

Prior Year Highlights
Operated the treatment plant to produce water quantity and quality that consistently met or surpassed all federal and state requirements.
Integrated the new granular activated carbon treatment process into the treatment plant to improve water quality.
Achieved 100% compliance with the Safe Drinking Water Act requirements.

Public Works & Water Resources | GAINNEY WASTEWATER RECLAMATION PLANT

Program Description:

The Gainey Wastewater Reclamation Plant program provides wastewater treatment at a small (1.7 mgd) satellite plant to irrigate the 27-hole Gainey Ranch golf course with reclaimed water. Costs are reimbursed through rates charged for the service.

Trends:

This satellite facility has been refurbished to include phosphorus reduction, as requested by Gainey Ranch. The plant is aging and will require increased levels of corrective maintenance.

Program Broad Goals:

Treat wastewater to irrigation standards to meet the contractual obligations at Gainey Ranch. Ensure compliance with state effluent reuse water quality standards. Operate and maintain plant in a cost efficient manner without odor complaints.

Program 09/10 Objectives:

Produce a consistent quantity and quality of irrigation water that exceeds all contract and state reuse requirements. Maintain all equipment. Operate the treatment plant without odor complaints.

Program Provided in Partnership With:

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers:

Gainey Ranch Golf Course, Water Resources

Special Equipment:

Plant equipment, feed systems, pumps, laboratory equipment

Basic Equipment:

Personal computers, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | GAINNEY WASTEWATER RECLAMATION PLANT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Odor complaints from the Gainey Ranch Treatment Plant process	0	0	0	0

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Met the contractual and regulatory obligations for supplying Gainey Ranch with treated effluent for irrigation use on the Golf Course and common areas	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	387,835	458,140	376,777	408,598
Total Program Budget	\$387,835	\$458,140	\$376,777	\$408,598
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	111,034	127,060	138,197	142,827
Contractual Services	200,829	228,680	178,680	195,371
Commodities	75,972	102,400	59,900	70,400
Total Program Budget	\$387,835	\$458,140	\$376,777	\$408,598

Prior Year Highlights
Produced the quantity and quality of irrigation water that consistently surpassed all contract and state requirements.
Adjusted the rate charged for irrigation water service based on the contract.
Operated the plant without odor complaints.

Public Works & Water Resources | ADVANCED WATER TREATMENT PLANT

Program Description:

The Advanced Water Treatment Plant program provides for advanced treatment of excess CAP water and wastewater to drinking water standards for recharge into the groundwater. The program operations surpass all federal and state regulatory requirements and contributes toward achieving State Groundwater Management Act Assured water supply goals.

Trends:

The Water Resources Master plan, in compliance with the State Assured Water Supply program, requires recharge of highly treated wastewater and excess CAP water to meet future water needs and to obtain safe-yield. Maximizing this effort is a key trend that will be monitored and analyzed.

Program Broad Goals:

Ensure the highest water quality standards for recharged water are met. Ensure sufficient water is recharged to meet the requirements of the Master Plan and Assured Water Supply.

Program 09/10 Objectives:

Operate the treatment plant to assure quality of treated water for recharge use exceeds all requirements. Recharge a minimum of 4,000 acre-feet of water annually. Maintain all equipment.

Program Provided in Partnership With:

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers:

Arizona Department of Water Resources

Special Equipment:

Plant equipment, feed systems, pumps, laboratory equipment

Basic Equipment:

Personal computers, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | ADVANCED WATER TREATMENT PLANT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Acre feet of water recharged	5,600	4,012	4,000	4,500

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Met or exceeded the planned recharge amounts of high quality treated water	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	2,095,874	2,625,634	2,566,921	2,157,673
Total Program Budget	\$2,095,874	\$2,625,634	\$2,566,921	\$2,157,673
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	105,474	305,920	287,714	335,345
Contractual Services	1,140,690	1,038,714	1,038,714	990,078
Commodities	845,977	1,281,000	1,206,000	832,250
Capital Outlays	3,734	0	34,493	0
Total Program Budget	\$2,095,874	\$2,625,634	\$2,566,921	\$2,157,673

Prior Year Highlights
Operated the treatment plant to assure quality of treated water for recharge use surpassed all requirements.
Ensured a sufficient quantity of water was recharged to meet the requirements of the Master plan and Assured Water Supply.
Provided required maintenance for treatment equipment.

Public Works & Water Resources | WATER CAMPUS WASTEWATER RECLAMATION PLANT

Program Description:

The Water Campus 20 mgd Wastewater Reclamation Plant program treats wastewater collected in the City north of Doubletree Ranch Road for reuse on golf courses and for recharge of the groundwater aquifer.

Trends:

Growth will impact the amount of wastewater treated at the plant and increased flow will increase the treatment budget.

Program Broad Goals:

Treat wastewater generated in the City north of Doubletree Ranch Road to irrigation quality water for use by the RWDS and IWDS golf courses, and for further treatment at the Advanced Water Treatment plant for recharge use. Surpass reuse water quality standards for all irrigation water supplied to RWDS contractual golf course customers. Maintain all equipment.

Program 09/10 Objectives:

Produce irrigation quality water from wastewater that surpasses all standards. Maintain all equipment. Assure that the effluent is used only as permitted by the State.

Program Provided in Partnership With:

Risk Management, Purchasing, Accounts Payable, Payroll, RWDS golf course irrigation

Program Customers:

Water Resources, RWDS, Arizona Department of Environmental Quality

Special Equipment:

Plant equipment, feed systems, pumps, laboratory equipment

Basic Equipment:

Personal computers, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Works & Water Resources | WATER CAMPUS WASTEWATER RECLAMATION PLANT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Million gallons per day of wastewater treated	11.5	14	9	10

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Met the contractual irrigation needs of the RWDS golf courses	yes	yes	yes	yes
Met or surpassed the Arizona State Environmental Quality regulations for reuse of treated wastewater	yes	yes	yes	yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	8,230,991	9,135,885	7,048,638	9,654,647
Total Program Budget	\$8,230,991	\$9,135,885	\$7,048,638	\$9,654,647
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	613,657	502,889	467,062	476,130
Contractual Services	6,361,627	7,699,496	5,663,076	8,095,017
Commodities	1,206,998	933,500	918,500	1,083,500
Capital Outlays	48,710	0	0	0
Total Program Budget	\$8,230,991	\$9,135,885	\$7,048,638	\$9,654,647

Prior Year Highlights
Produced the quantity and quality of irrigation water that consistently surpassed all contract and state standards.
Provided preventive and corrective maintenance to avoid service disruptions

Public Works & Water Resources | CHAPARRAL WATER TREATMENT PLANT

Program Description:

The new Chaparral Water Treatment Plant provides for operations, maintenance, and repair of the City 30 million gallon-per-day drinking water facility utilizing the City's Salt River Project water allocation.

Trends:

The new treatment plant completed its third full year of operations, provided safe drinking water to southern Scottsdale, while reducing the reliance on other sources of water to meet the demands of the area.

Program Broad Goals:

Provide a sufficient quantity of drinking water to City customers that surpasses all federal and state requirements. Operate the Chaparral Plant to maximize the use of Salt River Project allocation water. Maintain the plant to avoid service disruptions.

Program 09/10 Objectives:

Operate the treatment plant effectively to produce water quality and quantity that consistently surpasses all requirements. Operate the plant in a cost efficient manner maximizing the use of Salt River Project allocation water. Maintain all plant equipment.

Program Provided in Partnership With:

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers:

Water Quality Laboratory, Arizona Department of Environmental Quality, South Scottsdale Water Customers.

Special Equipment:

Plant equipment, feed systems, pumps, laboratory equipment

Basic Equipment:

Personal computers, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Wtr/Wstwtr Trtmnt Plnt Oper	1.00
1 FT Wtr/Wstwtr Trtmnt Plnt Opr, Sr	1.00
Total Program FTE	2.00

Public Works & Water Resources | CHAPARRAL WATER TREATMENT PLANT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Million gallons of Salt River Project surface water treated and delivered	5,400	4,350	3,700	4,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Days the plant operates in compliance with Federal Drinking Water standards. Plant was operational beginning in March 2006.	365	365	365	365

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	2,991,873	3,644,362	5,230,685	3,945,229
Total Program Budget	\$2,991,873	\$3,644,362	\$5,230,685	\$3,945,229
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	529,944	553,698	529,381	528,886
Contractual Services	768,434	1,295,896	1,481,536	1,335,462
Commodities	1,651,796	1,794,768	3,219,768	2,080,881
Capital Outlays	41,698	0	0	0
Total Program Budget	\$2,991,873	\$3,644,362	\$5,230,685	\$3,945,229

Prior Year Highlights
Provided a sufficient quantity of drinking water to City customers that surpassed all federal and state requirements.
Operated the Chaparral Plant to maximize the use of the City allocation of Salt River Project water.
Maintained the plant to avoid service disruptions.

Public Works & Water Resources | ARSENIC TREATMENT

Program Description:

The Arsenic Treatment program provides for treatment of groundwater high in arsenic levels to meet or surpass drinking water standards allowing for distribution into the City's potable water system. This program operation surpasses all federal and state regulatory requirements.

Trends:

As a result of arsenic regulations imposed by the Environmental Protection Agency, the City will operate three arsenic treatment facilities, reducing arsenic levels in the associated groundwater wells below the maximum contaminant level of 10 parts-per-billion. These treatment facilities allow the City to continue the use of available groundwater for potable use.

Program Broad Goals:

Provide a sufficient quantity of drinking water for City customers that surpass all federal and state regulations. Operate the treatment facilities in an effective and cost efficient manner. Maintain all equipment preventive maintenance schedules.

Program 09/10 Objectives:

Produce water quantity and quality that consistently surpasses all requirements. Operate the treatment sites in a cost efficient manner. Provide preventive equipment maintenance as scheduled to avoid service disruptions.

Program Provided in Partnership With:

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers:

Arizona Department of Environmental Quality, Maricopa County, Environmental Protection Agency

Special Equipment:

Plant equipment, feed systems, pumps, laboratory equipment

Basic Equipment:

Personal computers, Microsoft Office Suite

City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Wtr/Wstwtr Trtmnt Plnt Oper	1.00
Total Program FTE	1.00

Public Works & Water Resources | ARSENIC TREATMENT

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Million gallons per year of water treated for arsenic removal	350	1,500	750	1,000

Program / Service Outcomes: (based on program objectives)

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
Days in full regulatory compliance	365	365	365	365

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Enterprise Fund Program User Fees/Charges/Support	1,397,149	2,207,455	2,061,924	2,055,675
Total Program Budget	\$1,397,149	\$2,207,455	\$2,061,924	\$2,055,675
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	132,155	85,906	84,875	86,717
Contractual Services	968,362	1,302,849	1,195,849	1,197,758
Commodities	296,632	818,700	781,200	771,200
Total Program Budget	\$1,397,149	\$2,207,455	\$2,061,924	\$2,055,675

Prior Year Highlights
Provided a sufficient quantity of drinking water that surpassed all federal and state requirements.
Provided required maintenance for treatment equipment.



Strategic Resources Group

Mission

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



Staff Summary				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Full-time Equivalents (FTE)	15.72	12.72	10.00	8.00
% of City's FTEs				0.31 %
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,920,987	1,698,392	2,444,958	1,281,630
Contractual Services	-179,751	-158,825	-183,705	440,728
Commodities	30,441	32,250	21,250	20,350
Capital Outlays	4,821	-	-	-
Total Program Budget	\$1,776,498	\$1,571,817	\$2,282,503	\$1,742,708

Strategic Resources Group

Program Description:

The Strategic Resources Group provides the organizational leadership necessary to ensure the efficient and effective delivery of City services and to successfully implement the policy direction of the City Council.

Trends:

There continues to be a priority emphasis on the current recession and the possibility that it will last longer and cut even deeper. The impacts of retirements and layoffs on workload demands and employee morale will need to be monitored while focusing on the need to move forward, even with fewer resources, to take care of the community's top priorities. Focus will be placed on the continued work on the General Plan and the planning efforts associated with it, preparing for Council adoption and approval by voters in 2011. A sustainable approach to funding for infrastructure maintenance, community facilities and neighborhood amenities is also necessary.

Program Broad Goals:

Provide organizational leadership to successfully implement and administer programs and services to serve the citizens of Scottsdale.

Program 09/10 Objectives:

Facilitate and assist the work of the Executive Committee
 Coordinate submittal and approval process for federal stimulus funds
 Manage and serve as point of contact for portfolios of key projects
 Assist with implementation of new organizational model
 Develop regular reports to track organizational performance

Program Provided in Partnership With:

City departments

Program Customers:

City Council, Scottsdale citizens

Special Equipment:

None

Basic Equipment:

Standard office equipment, personal computers, cell phones, pagers

City Council's Broad Goal(s)

- Neighborhoods
- Environmental Sustainability & Preservation
- Transportation
- Economy
- Public Safety
- Fiscal and Resource Management
- Open and Responsive Government

Program Staffing	
1 FT Assistant to Mayor/Council	1.00
1 FT City Manager	1.00
1 FT City Manager, Assistant	1.00
1 FT Communicatns & Pub Affairs Ofcr	1.00
1 FT Executive Secretary	1.00
1 FT Government Relations Assistant	1.00
1 FT Government Relations Director	1.00
1 FT Management Asst to City Mgr	1.00
Total Program FTE	8.00

Performance Measures

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

	Actual 06/07	Actual 07/08	Projected 08/09	Estimated 09/10
AAA bond rating maintained	Yes	Yes	Yes	Yes

Resources By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
General Fund Support	1,776,498	1,571,817	2,282,503	1,742,708
Total Program Budget	\$1,776,498	\$1,571,817	\$2,282,503	\$1,742,708
Expenditures By Type				
	Actual 2007/08	Adopted 2008/09	Approved 2008/09	Adopted 2009/10
Personal Services	1,920,987	1,698,392	2,444,958	1,281,630
Contractual Services	-179,751	-158,825	-183,705	440,728
Commodities	30,441	32,250	21,250	20,350
Capital Outlays	4,821	0	0	0
Total Program Budget	\$1,776,498	\$1,571,817	\$2,282,503	\$1,742,708

Prior Year Highlights
Reduced overall organizational staffing levels due to restructuring, retirements and vacancies.
Developed new organizational model to streamline size of city organization.
Facilitated administrative review and City Council approval process for American Reinvestment and Recovery Act funding.



APPENDIX

Classification/Compensation Plan

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0508	Account Payable Spec, Lead	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0509	Account Specialist	\$14.93	\$22.09	\$31,054.40	\$45,947.20
0510	Account Specialist, Sr.	\$15.69	\$23.22	\$32,635.20	\$48,297.60
1445	Accountant	\$20.30	\$28.84	\$42,224.00	\$59,987.20
1418	Accounting Coordinator	\$25.73	\$38.06	\$53,518.40	\$79,164.80
2055	Accounting Manager	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1349	Accounting Supervisor	\$22.33	\$31.78	\$46,446.40	\$66,102.40
0425	Accounting Technician, Sr.	\$20.60	\$29.40	\$42,848.00	\$61,152.00
1880	Accounting&Tax Audit Director	\$37.26	\$55.13	\$77,500.80	\$114,670.40
2004	ADA Coordinator	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0255	Adapted Recreation Specialist	\$8.66	\$16.46	\$18,012.80	\$34,236.80
2000	Admin Svcs Director - Fire	\$57.34	\$57.34	\$119,267.20	\$119,267.20
1613	Admin Svcs Director - Police	\$68.41	\$68.41	\$142,292.80	\$142,292.80
0005	Administrative Secretary	\$16.16	\$23.10	\$33,612.80	\$48,048.00
0251	Adult Flag Football Official	\$16.14	\$19.28	\$33,571.20	\$40,102.40
0263	Adult Kickball Official	\$16.14	\$17.65	\$33,571.20	\$36,712.00
0254	Adult Volleyball Official	\$15.72	\$17.65	\$32,697.60	\$36,712.00
0259	Adult/Youth Sports Scorekeeper	\$9.42	\$9.42	\$19,593.60	\$19,593.60
0260	Adult/Youth Sports Site Supv	\$11.03	\$16.61	\$22,942.40	\$34,548.80
0462	Adult/Yth Basketball Official	\$12.93	\$21.08	\$26,894.40	\$43,846.40
1514	Airport Director	\$39.15	\$57.92	\$81,432.00	\$120,473.60
2071	Airport Director, Assistant	\$30.58	\$45.24	\$63,606.40	\$94,099.20
2074	Airport Operations Manager	\$27.70	\$40.99	\$57,616.00	\$85,259.20
2078	Airport Operations Supervisor	\$22.18	\$32.81	\$46,134.40	\$68,244.80
0459	Airport Operations Tech, Sr.	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0460	Airport Operations Technician	\$16.16	\$23.10	\$33,612.80	\$48,048.00
0454	Alarm Coordinator	\$16.16	\$23.10	\$33,612.80	\$48,048.00
2035	Application Development Mgr	\$35.46	\$52.47	\$73,756.80	\$109,137.60
1677	Applications Project Leader	\$31.43	\$44.79	\$65,374.40	\$93,163.20
0252	Aquatics Instructor	\$10.23	\$18.61	\$21,278.40	\$38,708.80
1421	Asset Management Coordinator	\$25.83	\$36.77	\$53,726.40	\$76,481.60
1018	Assistant To City Manager	\$32.99	\$47.05	\$68,619.20	\$97,864.00
1980	Assistant to Mayor/Council	\$32.99	\$47.05	\$68,619.20	\$97,864.00
2120	Asst Mng Dir Human Resources	\$58.94	\$58.94	\$122,595.20	\$122,595.20
2103	Asst Mng Dir Pln, Neigh, Trans	\$64.54	\$64.54	\$134,243.20	\$134,243.20
0544	Audit Associate	\$17.32	\$25.64	\$36,025.60	\$53,331.20
1581	Auditor, Sr.	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1909	Benefits Analyst, Sr.	\$25.73	\$38.06	\$53,518.40	\$79,164.80
2038	Benefits Manager	\$36.35	\$53.79	\$75,608.00	\$111,883.20
0178	Bid & Contract Assistant	\$14.63	\$20.93	\$30,430.40	\$43,534.40
1696	Bid & Contract Coordinator	\$25.08	\$37.12	\$52,166.40	\$77,209.60
1343	Bid & Contract Specialist	\$23.41	\$33.43	\$48,692.80	\$69,534.40
2096	Bldg Insp Training Officer	\$24.47	\$36.21	\$50,897.60	\$75,316.80
1434	Budget Analyst, Projects	\$23.41	\$33.43	\$48,692.80	\$69,534.40
1934	Budget Analyst, Sr.	\$27.03	\$40.00	\$56,222.40	\$83,200.00
1881	Budget Director	\$37.26	\$55.13	\$77,500.80	\$114,670.40
1512	Building Inspection Manager	\$29.10	\$43.06	\$60,528.00	\$89,564.80
1513	Building Inspection Supervisor	\$25.08	\$37.12	\$52,166.40	\$77,209.60
0591	Building Inspector I	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0592	Building Inspector II	\$22.74	\$33.63	\$47,299.20	\$69,950.40
1022	Buyer	\$20.30	\$28.84	\$42,224.00	\$59,987.20
0014	Buyer Aide	\$14.63	\$20.93	\$30,430.40	\$43,534.40
1778	Chemist I	\$21.64	\$32.01	\$45,011.20	\$66,580.80
1779	Chemist II	\$24.47	\$36.21	\$50,897.60	\$75,316.80
1952	Chief Plng & Dvlpmnt Officer	\$42.16	\$62.38	\$87,692.80	\$129,750.40
1929	Citizen Advisor	\$22.33	\$31.78	\$46,446.40	\$66,102.40

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Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
1847	Citizen Liaison	\$28.47	\$40.67	\$59,217.60	\$84,593.60
0396	Citizen Services Assistant	\$13.32	\$19.33	\$27,705.60	\$40,206.40
0409	Citizen Services Rep	\$14.63	\$20.93	\$30,430.40	\$43,534.40
0356	Citizen Services Specialist	\$16.16	\$23.10	\$33,612.80	\$48,048.00
1025	City Attorney	\$78.76	\$78.76	\$163,820.80	\$163,820.80
1014	City Attorney, Assistant	\$37.26	\$57.86	\$77,500.80	\$120,348.80
1731	City Attorney, Assistant, Sr.	\$39.15	\$60.82	\$81,432.00	\$126,505.60
1363	City Attorney, Deputy	\$43.22	\$67.14	\$89,897.60	\$139,651.20
1391	City Auditor	\$53.73	\$53.73	\$111,758.40	\$111,758.40
1484	City Auditor, Assistant	\$31.43	\$44.79	\$65,374.40	\$93,163.20
2054	City Auditor, Deputy	\$32.12	\$47.54	\$66,809.60	\$98,883.20
1398	City Clerk	\$53.97	\$53.97	\$112,257.60	\$112,257.60
0353	City Clerk Aide	\$11.51	\$16.38	\$23,940.80	\$34,070.40
0351	City Clerk Assistant I	\$13.32	\$18.98	\$27,705.60	\$39,478.40
0352	City Clerk Assistant II	\$15.41	\$21.91	\$32,052.80	\$45,572.80
2053	City Clerk, Chief Deputy	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1455	City Clerk, Deputy	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1791	City Councilman	\$13.85	\$13.85	\$18,000.00	\$18,000.00
1769	City Engineer	\$42.14	\$59.99	\$87,651.20	\$124,779.20
1026	City Judge	\$74.56	\$74.56	\$155,084.80	\$155,084.80
1933	City Judge, Associate	\$68.08	\$68.08	\$141,606.40	\$141,606.40
1397	City Manager	\$91.35	\$91.35	\$190,008.00	\$190,008.00
1015	City Manager, Assistant	\$82.33	\$82.33	\$171,246.40	\$171,246.40
1950	City Manager, Assistant	\$82.68	\$82.68	\$171,974.40	\$171,974.40
1994	City Manager, Assistant	\$82.32	\$82.32	\$171,225.60	\$171,225.60
1480	City Prosecutor	\$43.22	\$67.14	\$89,897.60	\$139,651.20
1949	City Records Manager	\$22.33	\$31.78	\$46,446.40	\$66,102.40
1518	Civil Designer	\$21.17	\$30.28	\$44,033.60	\$62,982.40
1308	Civil Engineer	\$26.37	\$39.01	\$54,849.60	\$81,140.80
2086	Civil Engineer, Principal	\$34.59	\$51.20	\$71,947.20	\$106,496.00
1469	Civil Engineer, Sr.	\$30.58	\$45.24	\$63,606.40	\$94,099.20
1377	Claims Manager	\$23.87	\$35.34	\$49,649.60	\$73,507.20
0458	Cmptrzd Mntce Mgmt Syst Tech	\$18.70	\$26.63	\$38,896.00	\$55,390.40
1844	Code Enforcement Manager	\$29.10	\$43.06	\$60,528.00	\$89,564.80
0437	Code Enforcement Specialist	\$15.69	\$23.22	\$32,635.20	\$48,297.60
0350	Code Inspector	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0546	Code Inspector, Sr	\$23.87	\$35.34	\$49,649.60	\$73,507.20
1887	Communications & Cust Rel Mgr	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1931	Communications Director	\$38.20	\$56.51	\$79,456.00	\$117,540.80
0415	Communications Dispatcher	\$18.19	\$26.93	\$37,835.20	\$56,014.40
0416	Communications Supervisor	\$23.87	\$35.34	\$49,649.60	\$73,507.20
0380	Communications Technician	\$21.63	\$30.80	\$44,990.40	\$64,064.00
1031	Communicatns & Pub Affairs Ofcr	\$57.41	\$57.41	\$119,412.80	\$119,412.80
1561	Community Assistance Manager	\$32.93	\$48.73	\$68,494.40	\$101,358.40
1632	Community Planner	\$25.83	\$36.77	\$53,726.40	\$76,481.60
2001	Community Relations Manager	\$28.47	\$40.67	\$59,217.60	\$84,593.60
0453	Computer Operator, Sr.	\$17.81	\$25.38	\$37,044.80	\$52,790.40
1582	Construction Coordinator	\$28.40	\$42.01	\$59,072.00	\$87,380.80
0023	Container Repairer	\$17.76	\$26.27	\$36,940.80	\$54,641.60
1739	Contract Administrator	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1424	Contracts Coordinator	\$23.87	\$35.34	\$49,649.60	\$73,507.20
1759	Court Administrator	\$42.16	\$62.38	\$87,692.80	\$129,750.40
1777	Court Administrator, Deputy	\$29.83	\$44.15	\$62,046.40	\$91,832.00
0443	Court Interpreter	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0024	Court Services Rep	\$15.69	\$23.22	\$32,635.20	\$48,297.60
0204	Court Services Rep, Sr.	\$16.91	\$25.03	\$35,172.80	\$52,062.40

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Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
1383	Court Services Supervisor	\$22.18	\$32.81	\$46,134.40	\$68,244.80
0497	Crime Analysis Technician	\$18.70	\$26.63	\$38,896.00	\$55,390.40
2067	Crime Analysis Unit Supervisor	\$27.03	\$40.00	\$56,222.40	\$83,200.00
0461	Crime Scene Specialist	\$17.32	\$25.64	\$36,025.60	\$53,331.20
0522	Crime Scene Specialist Supvsr	\$20.59	\$30.47	\$42,827.20	\$63,377.60
0577	Crime Scene Specialist, Lead	\$18.19	\$26.93	\$37,835.20	\$56,014.40
1578	Criminalist I	\$22.18	\$32.81	\$46,134.40	\$68,244.80
1625	Criminalist II	\$25.08	\$37.12	\$52,166.40	\$77,209.60
1814	Criminalist III	\$27.70	\$40.99	\$57,616.00	\$85,259.20
2057	Criminalist IV	\$30.58	\$45.24	\$63,606.40	\$94,099.20
0094	Crisis Intervention Specialist	\$21.63	\$30.80	\$44,990.40	\$64,064.00
0337	Crisis Intervention Supervisor	\$24.62	\$35.03	\$51,209.60	\$72,862.40
0323	Cross Connection Controls Spec	\$23.41	\$33.43	\$48,692.80	\$69,534.40
0467	Cross Connection Controls Tech	\$17.81	\$25.38	\$37,044.80	\$52,790.40
1886	Customer Relations Associate	\$22.33	\$31.78	\$46,446.40	\$66,102.40
0431	Customer Service Rep, Lead	\$17.81	\$25.38	\$37,044.80	\$52,790.40
1683	Customer Service Director	\$35.46	\$52.47	\$73,756.80	\$109,137.60
1276	Customer Service Manager	\$24.47	\$36.21	\$50,897.60	\$75,316.80
0030	Customer Service Rep	\$14.63	\$20.93	\$30,430.40	\$43,534.40
0421	Customer Support Rep	\$15.41	\$22.31	\$32,052.80	\$46,404.80
0422	Customer Support Rep, Sr.	\$16.97	\$24.19	\$35,297.60	\$50,315.20
0253	Data Entry Specialist	\$12.58	\$19.28	\$26,166.40	\$40,102.40
1704	Database Administrator	\$34.65	\$49.43	\$72,072.00	\$102,814.40
1821	Database Coordinator	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1724	Design Studio Planner	\$27.17	\$38.65	\$56,513.60	\$80,392.00
2048	Design/DRB Liaison	\$34.59	\$51.20	\$71,947.20	\$106,496.00
1494	Detention Manager	\$28.47	\$40.67	\$59,217.60	\$84,593.60
0309	Detention Officer	\$16.91	\$25.03	\$35,172.80	\$52,062.40
0412	Detention Supervisor	\$22.18	\$32.81	\$46,134.40	\$68,244.80
1924	Development Engineering Mgr	\$32.93	\$48.73	\$68,494.40	\$101,358.40
1051	Development Services Manager	\$24.62	\$35.03	\$51,209.60	\$72,862.40
2076	Development Services Managr,Sr	\$28.40	\$42.01	\$59,072.00	\$87,380.80
0579	Development Services Rep I	\$14.93	\$22.09	\$31,054.40	\$45,947.20
0580	Development Services Rep II	\$16.91	\$25.03	\$35,172.80	\$52,062.40
2122	Diversity & Dialogue Manager	\$31.43	\$44.79	\$65,374.40	\$93,163.20
1938	Downtown Cultural Director	\$36.40	\$51.88	\$75,712.00	\$107,910.40
1937	Downtown Executive Director	\$65.51	\$65.51	\$136,260.80	\$136,260.80
1872	Downtown Liaison	\$28.47	\$40.67	\$59,217.60	\$84,593.60
0583	Drainage Inspector	\$21.63	\$31.23	\$44,990.40	\$64,958.40
1875	Economic Vitality Manager	\$31.43	\$44.79	\$65,374.40	\$93,163.20
1877	Economic Vitality Researcher	\$20.30	\$28.84	\$42,224.00	\$59,987.20
1876	Economic Vitality Specialist	\$24.62	\$35.03	\$51,209.60	\$72,862.40
0073	Electrician	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0348	Electrician - Water	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0372	Electronic Technician - Water	\$20.60	\$29.40	\$42,848.00	\$61,152.00
2097	Emergency Management Coord	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1554	Emergency Management Officer	\$48.24	\$48.24	\$100,339.20	\$100,339.20
1972	EMS Coordinator	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0574	Energy Management Control Spec	\$21.64	\$32.01	\$45,011.20	\$66,580.80
2111	Energy Management Coordinator	\$29.10	\$43.06	\$60,528.00	\$89,564.80
1730	Energy Management Engineer	\$29.95	\$42.67	\$62,296.00	\$88,753.60
0489	Engineer In Training	\$23.84	\$33.96	\$49,587.20	\$70,636.80
0556	Engineering Associate	\$19.12	\$28.28	\$39,769.60	\$58,822.40
1575	Engineering Coordinator Mgr	\$31.43	\$44.79	\$65,374.40	\$93,163.20
1711	Enterprise Communications Engr	\$36.40	\$51.88	\$75,712.00	\$107,910.40
1999	Enterprise Finance Director	\$34.65	\$49.43	\$72,072.00	\$102,814.40

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Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
2084	Enterprise Sys Engineering Mgr	\$36.40	\$51.88	\$75,712.00	\$107,910.40
2124	Enterprise Sys Integrator, Ld	\$29.95	\$42.67	\$62,296.00	\$88,753.60
2116	Enterprise Systems Engineer	\$32.99	\$47.05	\$68,619.20	\$97,864.00
1674	Enterprise Systems Integrator	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1679	Enterprise Technician	\$31.43	\$44.79	\$65,374.40	\$93,163.20
2108	Environ Sustainability Analyst	\$23.87	\$35.34	\$49,649.60	\$73,507.20
2105	Environmental Initiatives Dir	\$35.46	\$52.47	\$73,756.80	\$109,137.60
0402	Equip Parts Specialist	\$14.56	\$21.55	\$30,284.80	\$44,824.00
0342	Equip Parts Specialist, Sr.	\$16.49	\$24.41	\$34,299.20	\$50,772.80
1916	Equip Parts Supervisor	\$23.29	\$34.48	\$48,443.20	\$71,718.40
0535	Equipment Coordinator - Fire	\$16.16	\$23.10	\$33,612.80	\$48,048.00
1914	Equipment Coordinator - Fleet	\$22.18	\$32.81	\$46,134.40	\$68,244.80
0043	Equipment Operator I	\$15.41	\$22.31	\$32,052.80	\$46,404.80
0044	Equipment Operator II	\$17.32	\$25.64	\$36,025.60	\$53,331.20
0805	Equipment Operator II-FS	\$17.32	\$25.64	\$36,025.60	\$53,331.20
0045	Equipment Operator III	\$18.19	\$26.93	\$37,835.20	\$56,014.40
0806	Equipment Operator III-FS	\$18.19	\$26.93	\$37,835.20	\$56,014.40
0517	Equipment Service Writer	\$20.09	\$29.73	\$41,787.20	\$61,838.40
1878	Events Contract Coordinator	\$21.17	\$30.28	\$44,033.60	\$62,982.40
1993	Events Coordinator	\$21.17	\$30.28	\$44,033.60	\$62,982.40
1866	Events Manager, WestWorld	\$27.03	\$40.00	\$56,222.40	\$83,200.00
0297	Events Specialist	\$9.42	\$12.84	\$19,593.60	\$26,707.20
1985	Exec Asst for Spec Projects	\$66.36	\$66.36	\$138,028.80	\$138,028.80
1401	Exec Director Water Resources	\$65.02	\$65.02	\$135,241.60	\$135,241.60
1942	Exec Mng Dir Community Services	\$39.15	\$57.92	\$81,432.00	\$120,473.60
1857	Exec Mng Dir Economic Vitality	\$71.67	\$71.67	\$149,073.60	\$149,073.60
1404	Exec Mng Dir Financial Mgmt	\$71.61	\$71.61	\$148,948.80	\$148,948.80
1903	Exec Mng Dir Human Resources	\$70.68	\$70.68	\$147,014.40	\$147,014.40
1620	Exec Mng Dir Info Technology	\$65.47	\$65.47	\$136,177.60	\$136,177.60
1402	Exec Mng Dir Plan, Neigh, Trans	\$71.20	\$71.20	\$148,096.00	\$148,096.00
1507	Exec Mng Dir Public Works	\$68.35	\$68.35	\$142,168.00	\$142,168.00
0523	Exec Secretary to City Manager	\$20.30	\$28.84	\$42,224.00	\$59,987.20
1058	Executive Assistant	\$44.98	\$44.98	\$93,558.40	\$93,558.40
1848	Executive Director WestWorld	\$68.33	\$68.33	\$142,126.40	\$142,126.40
0538	Executive Secretary	\$18.38	\$27.03	\$38,230.40	\$56,222.40
0524	Executive Secretary to Mayor	\$20.30	\$28.84	\$42,224.00	\$59,987.20
0397	Facilities Contract Coord	\$16.97	\$24.19	\$35,297.60	\$50,315.20
1646	Facilities Management Coord	\$22.18	\$32.81	\$46,134.40	\$68,244.80
1944	Facilities Management Director	\$34.65	\$49.43	\$72,072.00	\$102,814.40
1930	Facilities Management Spec	\$19.25	\$27.44	\$40,040.00	\$57,075.20
1668	Facilities Manager	\$27.03	\$40.00	\$56,222.40	\$83,200.00
1655	Family Self-Sufficiency Spec	\$19.25	\$31.78	\$40,040.00	\$66,102.40
1061	Field Engineering Manager	\$29.10	\$43.06	\$60,528.00	\$89,564.80
2079	Field Engineering Supervisor	\$25.08	\$37.12	\$52,166.40	\$77,209.60
1738	Field Services Manager	\$31.33	\$46.37	\$65,166.40	\$96,449.60
1936	Finance Manager	\$31.33	\$46.37	\$65,166.40	\$96,449.60
0541	Financial Services Technician	\$18.70	\$26.63	\$38,896.00	\$55,390.40
1867	Financial Specialist - Water	\$21.17	\$30.89	\$44,033.60	\$64,251.20
2068	Financial Svcs Manager, Asst	\$59.05	\$59.05	\$122,824.00	\$122,824.00
2118	Financial Svcs Technology Dir	\$34.59	\$51.20	\$71,947.20	\$106,496.00
0214	Fingerprint Technician	\$18.70	\$26.63	\$38,896.00	\$55,390.40
2002	Fire Battalion Chief (40)	\$36.60	\$52.22	\$76,119.68	\$108,617.60
1976	Fire Battalion Chief (56)	\$26.14	\$37.30	\$76,119.68	\$108,617.60
1978	Fire Battalion Chief Day Asgn	\$36.60	\$52.22	\$76,119.68	\$108,617.60
0998	Fire Captain (40)	\$25.80	\$36.83	\$53,668.16	\$76,614.72
0995	Fire Captain (56)	\$18.43	\$26.31	\$53,668.16	\$76,614.72

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Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0996	Fire Captain Day Asgn	\$25.80	\$36.83	\$53,668.16	\$76,614.72
1947	Fire Chief	\$76.20	\$76.20	\$158,496.00	\$158,496.00
1956	Fire Chief, Assistant	\$62.23	\$62.23	\$129,438.40	\$129,438.40
2014	Fire Chief, Assistant	\$59.25	\$59.25	\$123,240.00	\$123,240.00
2092	Fire Chief, Deputy	\$56.25	\$56.25	\$117,000.00	\$117,000.00
1967	Fire Chief, Deputy	\$57.34	\$57.34	\$119,267.20	\$119,267.20
0533	Fire Engineer (40)	\$22.50	\$32.13	\$46,795.84	\$66,830.40
0530	Fire Engineer (56)	\$16.07	\$22.95	\$46,795.84	\$66,830.40
0570	Fire Inspector I	\$21.63	\$30.80	\$44,990.40	\$64,064.00
0571	Fire Inspector II	\$22.92	\$35.09	\$47,673.60	\$72,987.20
1968	Fire Marshal, Assistant	\$36.60	\$52.22	\$76,119.68	\$108,617.60
0997	Fire Marshal, Deputy	\$25.80	\$36.83	\$53,668.16	\$76,614.72
0573	Fire Marshal, Senior Deputy	\$28.40	\$40.51	\$59,072.00	\$84,260.80
1979	Fire Plans Reviewer	\$25.83	\$36.77	\$53,726.40	\$76,481.60
1992	Fire Plans Reviewer, Sr.	\$29.95	\$42.67	\$62,296.00	\$88,753.60
1971	Fire Training Specialist	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0534	Firefighter (40)	\$20.90	\$29.83	\$43,476.16	\$62,054.72
0531	Firefighter (56)	\$14.93	\$21.31	\$43,476.16	\$62,054.72
0532	Firefighter Recruit	\$18.56	\$18.56	\$38,604.80	\$38,604.80
1913	Fleet Maint Superintendent	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1067	Fleet Management Director	\$34.59	\$51.20	\$71,947.20	\$106,496.00
1773	Fleet Systems Coordinator	\$25.08	\$37.12	\$52,166.40	\$77,209.60
2033	Fleet Technician Crew Chief	\$23.29	\$34.48	\$48,443.20	\$71,718.40
0563	Fleet Technician I	\$16.08	\$23.80	\$33,446.40	\$49,504.00
0561	Fleet Technician II	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0557	Fleet Technician III	\$20.09	\$29.73	\$41,787.20	\$61,838.40
0562	Fleet Technician, Lead	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0432	Food Bank Specialist	\$13.32	\$18.98	\$27,705.60	\$39,478.40
2024	Forensic Services Division Mgr	\$35.46	\$52.47	\$73,756.80	\$109,137.60
2040	GIS Analyst I	\$23.87	\$35.34	\$49,649.60	\$73,507.20
2044	GIS Analyst II	\$29.10	\$43.06	\$60,528.00	\$89,564.80
1697	GIS Director	\$38.20	\$56.51	\$79,456.00	\$117,540.80
1485	GIS Manager	\$31.43	\$44.79	\$65,374.40	\$93,163.20
0393	GIS Technician	\$20.59	\$30.47	\$42,827.20	\$63,377.60
1286	GM Community Services	\$70.29	\$70.29	\$146,203.20	\$146,203.20
1837	GM Citizen & Neighborhood Res	\$64.89	\$64.89	\$134,971.20	\$134,971.20
2069	GM Ctzn & Nbrhood Res, Asst	\$55.13	\$55.13	\$114,670.40	\$114,670.40
1422	GM Transportation	\$68.35	\$68.35	\$142,168.00	\$142,168.00
2045	Government Relations Assistant	\$32.99	\$47.05	\$68,619.20	\$97,864.00
1982	Government Relations Director	\$61.40	\$61.40	\$127,712.00	\$127,712.00
0436	Grant Program Specialist	\$16.96	\$25.10	\$35,276.80	\$52,208.00
1710	Grant Program Specialist, Sr.	\$20.30	\$28.84	\$42,224.00	\$59,987.20
1729	Graphics Design Coordinator	\$24.62	\$35.03	\$51,209.60	\$72,862.40
0391	Graphics Designer	\$19.61	\$27.97	\$40,788.80	\$58,177.60
0181	Graphics Technician	\$14.63	\$20.93	\$30,430.40	\$43,534.40
0294	Graphics Technician, Sr.	\$16.16	\$23.10	\$33,612.80	\$48,048.00
2060	Green Building Program Manager	\$31.43	\$44.79	\$65,374.40	\$93,163.20
1654	Hearing Officer	\$31.33	\$46.37	\$65,166.40	\$96,449.60
1709	Housing Coordinator	\$23.87	\$35.34	\$49,649.60	\$73,507.20
1905	Human Resources Analyst	\$22.18	\$32.81	\$46,134.40	\$68,244.80
1959	Human Resources Analyst, Lead	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1898	Human Resources Analyst, Sr.	\$25.73	\$38.06	\$53,518.40	\$79,164.80
0513	Human Resources Rep	\$16.16	\$23.10	\$33,612.80	\$48,048.00
0511	Human Resources Rep, Sr.	\$17.81	\$25.38	\$37,044.80	\$52,790.40
1569	Human Services Coordinator	\$23.87	\$35.34	\$49,649.60	\$73,507.20
1688	Human Services Director	\$36.35	\$53.79	\$75,608.00	\$111,883.20

Classification/Compensation Plan

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Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
1078	Human Services Manager	\$28.47	\$41.32	\$59,217.60	\$85,945.60
1899	Human Services Planner	\$27.17	\$38.65	\$56,513.60	\$80,392.00
0428	Human Services Rep	\$14.93	\$22.09	\$31,054.40	\$45,947.20
1079	Human Services Specialist	\$22.33	\$31.78	\$46,446.40	\$66,102.40
0324	HVAC Technician	\$19.12	\$28.28	\$39,769.60	\$58,822.40
1817	Identification Services Supvr	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1958	Information Technology Dir	\$38.20	\$56.51	\$79,456.00	\$117,540.80
0581	Inspector I	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0582	Inspector II	\$22.74	\$33.63	\$47,299.20	\$69,950.40
0386	Intern	\$11.32	\$16.75	\$23,545.60	\$34,840.00
1083	Internal Auditor	\$24.62	\$35.03	\$51,209.60	\$72,862.40
2070	Irrigation Systems Coordinator	\$22.18	\$32.81	\$46,134.40	\$68,244.80
0439	Irrigation Technician	\$17.81	\$25.38	\$37,044.80	\$52,790.40
2101	IS Project Manager	\$31.33	\$46.37	\$65,166.40	\$96,449.60
1680	IS Support Manager	\$32.93	\$48.73	\$68,494.40	\$101,358.40
0552	IS Support Specialist	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0424	IS Technician	\$21.17	\$30.28	\$44,033.60	\$62,982.40
2030	IS Technician Manager	\$31.43	\$44.79	\$65,374.40	\$93,163.20
0423	IS Technician, Sr.	\$23.41	\$33.43	\$48,692.80	\$69,534.40
0545	ITS Operator	\$22.68	\$32.33	\$47,174.40	\$67,246.40
2032	ITS Supervisor	\$31.33	\$46.37	\$65,166.40	\$96,449.60
0527	ITS Technician, Sr.	\$23.41	\$33.43	\$48,692.80	\$69,534.40
2050	Job Preparation Specialist	\$16.96	\$25.10	\$35,276.80	\$52,208.00
2023	Laboratory Manager	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1718	Land Survey Manager	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1794	Landscape Contracts Coord	\$21.17	\$30.89	\$44,033.60	\$64,251.20
0313	Latent Print Examiner II	\$22.88	\$32.43	\$47,590.40	\$67,454.40
1816	Latent Print Examiner, Sr.	\$25.01	\$37.45	\$52,020.80	\$77,896.00
1473	Law Clerk	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0400	Legal Assistant	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0064	Legal Secretary	\$16.49	\$24.41	\$34,299.20	\$50,772.80
1085	Librarian	\$20.59	\$30.47	\$42,827.20	\$63,377.60
1919	Librarian, Lead	\$22.74	\$33.63	\$47,299.20	\$69,950.40
0066	Library Aide	\$12.26	\$18.13	\$25,500.80	\$37,710.40
0065	Library Assistant I	\$14.56	\$21.55	\$30,284.80	\$44,824.00
1785	Library Assistant Supervisor	\$16.91	\$25.03	\$35,172.80	\$52,062.40
1088	Library Coordinator	\$23.87	\$35.34	\$49,649.60	\$73,507.20
1290	Library Coordinator, Sr.	\$26.37	\$39.01	\$54,849.60	\$81,140.80
0067	Library Courier	\$12.68	\$18.08	\$26,374.40	\$37,606.40
1089	Library Director	\$42.14	\$59.99	\$87,651.20	\$124,779.20
1090	Library Manager	\$30.58	\$45.24	\$63,606.40	\$94,099.20
0495	Library Monitor	\$9.33	\$13.82	\$19,406.40	\$28,745.60
0069	Library Page	\$9.33	\$13.82	\$19,406.40	\$28,745.60
0315	License Inspector	\$16.97	\$24.19	\$35,297.60	\$50,315.20
0485	Lifeguard, Head - Aquatics	\$10.31	\$13.44	\$21,444.80	\$27,955.20
0072	Lifeguard/Instructor	\$9.57	\$14.17	\$19,905.60	\$29,473.60
0492	Logistics Support Specialist	\$12.68	\$18.08	\$26,374.40	\$37,606.40
0361	Logistics Technician	\$18.70	\$26.63	\$38,896.00	\$55,390.40
0190	Mail Services Courier	\$12.68	\$18.08	\$26,374.40	\$37,606.40
2061	Maintenance Coord, Aquatics	\$22.18	\$32.81	\$46,134.40	\$68,244.80
1786	Maintenance Coordinator	\$22.33	\$32.43	\$46,446.40	\$67,454.40
0322	Maintenance Tech, Aquatics	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0325	Maintenance Technician I	\$16.97	\$24.19	\$35,297.60	\$50,315.20
0326	Maintenance Technician II	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0327	Maintenance Worker I	\$12.68	\$18.72	\$26,374.40	\$38,937.60
0328	Maintenance Worker II	\$15.41	\$22.03	\$32,052.80	\$45,822.40

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Classification/Compensation Plan

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0519	Maintenance Worker II - CDL	\$15.41	\$22.03	\$32,052.80	\$45,822.40
0355	Maintenance Worker III	\$17.81	\$25.38	\$37,044.80	\$52,790.40
1918	Management Analyst	\$23.29	\$34.48	\$48,443.20	\$71,718.40
2018	Management Analyst, Sr	\$27.03	\$40.00	\$56,222.40	\$83,200.00
1983	Management Assistant to Mayor	\$28.47	\$40.67	\$59,217.60	\$84,593.60
2107	Management Asst to City Mgr	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1178	Mayor	\$0.00	\$0.00	\$36,000.00	\$36,000.00
1658	Media Relations Manager	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0578	Meter Technician, Senior	\$20.60	\$29.40	\$42,848.00	\$61,152.00
0078	Motor Sweeper Operator	\$15.69	\$23.22	\$32,635.20	\$48,297.60
0547	Municipal Security Guard, Lead	\$17.32	\$25.64	\$36,025.60	\$53,331.20
2099	Municipal Security Manager	\$27.70	\$40.99	\$57,616.00	\$85,259.20
0555	Museum Attendant	\$9.42	\$12.84	\$19,593.60	\$26,707.20
1841	Neighborhood Resource Cntr Mgr	\$25.83	\$36.77	\$53,726.40	\$76,481.60
1840	Neighborhood Services Coord	\$23.41	\$33.43	\$48,692.80	\$69,534.40
2110	Neighborhood Services Dir	\$34.65	\$49.43	\$72,072.00	\$102,814.40
0551	Neighborhood Svcs Specialist	\$18.38	\$26.17	\$38,230.40	\$54,433.60
1702	Network Engineer	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1788	Network Security Engineer	\$36.40	\$51.88	\$75,712.00	\$107,910.40
0318	Occupancy Specialist	\$16.96	\$25.10	\$35,276.80	\$52,208.00
2047	Office Coordinator	\$19.25	\$27.44	\$40,040.00	\$57,075.20
1352	Office Coordinator Manager	\$21.17	\$30.89	\$44,033.60	\$64,251.20
1772	Office Coordinator Mgr - Law	\$21.17	\$30.89	\$44,033.60	\$64,251.20
0079	Parking Control Checker	\$12.09	\$17.20	\$25,147.20	\$35,776.00
1943	Parks & Grounds Mgmt Director	\$34.65	\$49.43	\$72,072.00	\$102,814.40
1945	Parks & Recreation Manager	\$28.47	\$41.32	\$59,217.60	\$85,945.60
0082	Parks Laborer	\$9.48	\$13.51	\$19,718.40	\$28,100.80
0475	Pawn Specialist	\$17.32	\$25.64	\$36,025.60	\$53,331.20
1542	Payables Manager	\$29.83	\$44.15	\$62,046.40	\$91,832.00
0418	Payroll Specialist	\$16.08	\$23.80	\$33,446.40	\$49,504.00
0539	Payroll Specialist, Lead	\$18.19	\$26.93	\$37,835.20	\$56,014.40
0317	Personnel Specialist	\$18.38	\$26.17	\$38,230.40	\$54,433.60
1819	Personnel Supervisor	\$27.70	\$40.99	\$57,616.00	\$85,259.20
2098	Photo Enforcement Program Mgr	\$24.62	\$35.03	\$51,209.60	\$72,862.40
0493	Photo Lab Technician	\$18.70	\$26.63	\$38,896.00	\$55,390.40
0494	Photo Lab Technician, Sr.	\$21.63	\$30.80	\$44,990.40	\$64,064.00
1984	Plan Review Manager	\$32.93	\$48.73	\$68,494.40	\$101,358.40
1107	Planner	\$24.47	\$36.21	\$50,897.60	\$75,316.80
1321	Planner, Associate	\$20.09	\$29.73	\$41,787.20	\$61,838.40
1639	Planner, Environment	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1892	Planner, Principal	\$34.59	\$51.20	\$71,947.20	\$106,496.00
1142	Planner, Sr.	\$27.03	\$40.00	\$56,222.40	\$83,200.00
1859	Planner, Trails	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1774	Planning & Technology Manager	\$29.95	\$42.67	\$62,296.00	\$88,753.60
2075	Planning Administration Managr	\$27.03	\$40.00	\$56,222.40	\$83,200.00
0367	Planning Assistant	\$15.41	\$21.91	\$32,052.80	\$45,572.80
1577	Planning Coordination Manager	\$28.47	\$40.67	\$59,217.60	\$84,593.60
0230	Planning Specialist	\$17.76	\$26.27	\$36,940.80	\$54,641.60
0091	Plans Coordinator	\$13.95	\$22.38	\$29,016.00	\$46,550.40
0488	Plans Examiner	\$23.84	\$33.96	\$49,587.20	\$70,636.80
1806	Plans Examiner, Sr.	\$25.83	\$36.77	\$53,726.40	\$76,481.60
1895	Plng & Development Svcs Dir	\$36.35	\$53.79	\$75,608.00	\$111,883.20
0075	Plumber	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0092	Police Aide	\$17.32	\$25.64	\$36,025.60	\$53,331.20
1450	Police Analyst	\$21.17	\$30.28	\$44,033.60	\$62,982.40
1815	Police Analyst II	\$24.62	\$35.03	\$51,209.60	\$72,862.40

Classification/Compensation Plan

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Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
1109	Police Chief	\$80.03	\$80.03	\$166,462.40	\$166,462.40
2058	Police Chief, Assistant	\$68.41	\$68.41	\$142,292.80	\$142,292.80
2059	Police Chief, Assistant	\$62.37	\$62.37	\$129,729.60	\$129,729.60
1932	Police Commander	\$52.06	\$63.30	\$108,284.80	\$131,664.00
2091	Police Communications Op Mgr	\$29.10	\$43.06	\$60,528.00	\$89,564.80
2089	Police Facilities Manager	\$25.73	\$38.06	\$53,518.40	\$79,164.80
1449	Police Intelligence Analyst	\$22.33	\$31.78	\$46,446.40	\$66,102.40
0505	Police Intelligence Specialist	\$16.97	\$24.19	\$35,297.60	\$50,315.20
0999	Police Lieutenant	\$43.40	\$52.09	\$90,272.00	\$108,347.20
0096	Police Officer	\$23.98	\$37.01	\$49,878.40	\$76,980.80
0272	Police Officer Trainee	\$23.98	\$37.01	\$49,878.40	\$76,980.80
0381	Police Officer, Reserve	\$23.98	\$37.01	\$49,878.40	\$76,980.80
2090	Police Op Support Division Mgr	\$32.93	\$48.73	\$68,494.40	\$101,358.40
0568	Police Public Information Ofcr	\$23.17	\$34.27	\$48,193.60	\$71,281.60
0599	Police Records Supervisor	\$20.59	\$30.47	\$42,827.20	\$63,377.60
0339	Police Sergeant	\$36.99	\$43.41	\$76,939.20	\$90,292.80
2056	Police Supply & Equipment Mgr	\$25.73	\$38.06	\$53,518.40	\$79,164.80
1691	Police Teleserve Supervisor	\$22.33	\$31.78	\$46,446.40	\$66,102.40
0227	Polygraph Examiner	\$25.73	\$38.06	\$53,518.40	\$79,164.80
0100	Pool Manager	\$17.32	\$25.64	\$36,025.60	\$53,331.20
0009	Pool Manager, Assistant	\$12.55	\$18.58	\$26,104.00	\$38,646.40
1633	Preservation Director	\$36.40	\$51.88	\$75,712.00	\$107,910.40
1756	Preservation Manager	\$21.64	\$32.01	\$45,011.20	\$66,580.80
2087	Pretreatment Prgm Coordinator	\$24.47	\$36.21	\$50,897.60	\$75,316.80
2025	Process Control Chemist, Sr.	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1115	Programmer Analyst	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1673	Programmer Analyst, Sr.	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1955	Proj Mgmnt & Integration Mgr	\$34.59	\$51.20	\$71,947.20	\$106,496.00
1273	Project Coordination Manager	\$29.95	\$42.67	\$62,296.00	\$88,753.60
0560	Project Management Assistant	\$21.64	\$32.01	\$45,011.20	\$66,580.80
1432	Project Manager	\$29.10	\$43.06	\$60,528.00	\$89,564.80
2085	Project Manager, Principal	\$34.59	\$51.20	\$71,947.20	\$106,496.00
1498	Project Manager, Sr.	\$31.33	\$46.37	\$65,166.40	\$96,449.60
0595	Property & Evidence Temp Workr	\$19.40	\$19.40	\$40,352.00	\$40,352.00
1324	Property/Evidence Manager	\$21.17	\$30.28	\$44,033.60	\$62,982.40
0518	Property/Evidence Technician	\$16.16	\$23.10	\$33,612.80	\$48,048.00
0471	Prosecution Specialist	\$14.63	\$20.93	\$30,430.40	\$43,534.40
1384	Prosecutor I	\$30.58	\$45.24	\$63,606.40	\$94,099.20
1732	Prosecutor II	\$35.46	\$54.09	\$73,756.80	\$112,507.20
1572	Public Affairs Manager	\$32.99	\$47.05	\$68,619.20	\$97,864.00
2003	Public Education Officer	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1603	Public Information Coordinator	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1973	Public Information Officer	\$24.62	\$35.03	\$51,209.60	\$72,862.40
2083	Public Particip & Outreach Mgr	\$29.83	\$44.15	\$62,046.40	\$91,832.00
0593	Public Works Inspector I	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0594	Public Works Inspector II	\$22.74	\$33.63	\$47,299.20	\$69,950.40
1562	Public Works Planner	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1124	Public Works Project Coord	\$23.41	\$33.43	\$48,692.80	\$69,534.40
1125	Purchasing Director	\$35.46	\$52.47	\$73,756.80	\$109,137.60
1298	Purchasing Manager	\$28.40	\$42.01	\$59,072.00	\$87,380.80
1487	Purchasing Operations Manager	\$23.87	\$35.34	\$49,649.60	\$73,507.20
2049	Quality Assurance Coordinator	\$25.08	\$37.12	\$52,166.40	\$77,209.60
1935	Radio Communications Engineer	\$29.83	\$44.15	\$62,046.40	\$91,832.00
2064	Radio Engineering Manager	\$36.40	\$51.88	\$75,712.00	\$107,910.40
2117	Radio Systems Integrator	\$27.17	\$38.65	\$56,513.60	\$80,392.00
2109	Radio Systms Netwrk Integrator	\$28.47	\$40.67	\$59,217.60	\$84,593.60

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Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0575	Railroad & Mechanical Ops Spec	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0107	Railroad Engineer	\$12.58	\$18.86	\$26,166.40	\$39,228.80
2127	Real Estate Mgmt Specialist	\$22.33	\$31.78	\$46,446.40	\$66,102.40
2106	Records & Analysis Div Mgr	\$31.33	\$46.37	\$65,166.40	\$96,449.60
1130	Records Manager	\$27.70	\$40.99	\$57,616.00	\$85,259.20
0588	Records Specialist	\$14.56	\$21.55	\$30,284.80	\$44,824.00
0589	Records Specialist, Senior	\$15.69	\$23.22	\$32,635.20	\$48,297.60
1333	Recreation Coordinator	\$22.18	\$32.81	\$46,134.40	\$68,244.80
1493	Recreation Coordinator, Sr.	\$23.87	\$35.34	\$49,649.60	\$73,507.20
0111	Recreation Leader I	\$8.67	\$12.83	\$18,033.60	\$26,686.40
0112	Recreation Leader II	\$12.55	\$18.58	\$26,104.00	\$38,646.40
0113	Recreation Leader III	\$17.32	\$25.64	\$36,025.60	\$53,331.20
1850	Regulatory Compliance Analyst	\$25.83	\$36.77	\$53,726.40	\$76,481.60
2022	Regulatory Compliance Manager	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1664	Resource Development Spec	\$23.41	\$33.43	\$48,692.80	\$69,534.40
0115	Revenue Collector	\$17.76	\$26.27	\$36,940.80	\$54,641.60
0223	Revenue Collector, Sr.	\$20.09	\$29.73	\$41,787.20	\$61,838.40
2034	Right of Way Manager	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1314	Right-Of-Way Agent	\$22.33	\$31.78	\$46,446.40	\$66,102.40
1136	Risk Management Director	\$34.65	\$49.43	\$72,072.00	\$102,814.40
2115	Safety / Wellness Coordinator	\$24.62	\$35.03	\$51,209.60	\$72,862.40
2093	Safety Manager	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1647	Safety/Training Officer	\$23.41	\$36.71	\$48,692.80	\$76,356.80
2041	Scientist	\$27.03	\$40.00	\$56,222.40	\$83,200.00
2042	Scientist, Senior	\$28.40	\$42.01	\$59,072.00	\$87,380.80
0587	Seasonal Aquatic Pool Manager	\$12.55	\$14.09	\$26,104.00	\$29,307.20
0586	Seasonal Instructor	\$10.90	\$10.90	\$22,672.00	\$22,672.00
0585	Seasonal Lifeguard	\$9.57	\$10.06	\$19,905.60	\$20,924.80
0117	Secretary	\$13.95	\$19.91	\$29,016.00	\$41,412.80
0319	Security Guard	\$15.41	\$21.91	\$32,052.80	\$45,572.80
2100	Security Project Coordinator	\$21.11	\$31.23	\$43,908.80	\$64,958.40
0427	Security Screener	\$11.51	\$17.18	\$23,940.80	\$35,734.40
1651	Service Area Manager	\$28.47	\$41.32	\$59,217.60	\$85,945.60
0392	Service Support Worker	\$11.33	\$17.20	\$23,566.40	\$35,776.00
0590	Sign Technician	\$15.41	\$22.03	\$32,052.80	\$45,822.40
2094	Software Engineer	\$29.95	\$42.67	\$62,296.00	\$88,753.60
2095	Software Engineer, Sr	\$34.65	\$49.43	\$72,072.00	\$102,814.40
1640	Solid Waste Director	\$34.59	\$51.20	\$71,947.20	\$106,496.00
0398	Solid Waste Program Rep	\$20.09	\$29.73	\$41,787.20	\$61,838.40
1656	Solid Waste Services Coord	\$23.41	\$33.43	\$48,692.80	\$69,534.40
1653	Solid Waste Systems Coord	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1865	Special Project/Contracts Mgr	\$28.47	\$41.32	\$59,217.60	\$85,945.60
0258	Specialty Class Instructor	\$9.85	\$19.28	\$20,488.00	\$40,102.40
1489	Stadium Coordinator	\$23.87	\$35.34	\$49,649.60	\$73,507.20
0389	Stadium Operations Worker	\$12.09	\$17.20	\$25,147.20	\$35,776.00
2123	Staffing Services Manager	\$31.43	\$44.79	\$65,374.40	\$93,163.20
2119	Staffing Svcs & Empty Rel Dir	\$40.12	\$57.28	\$83,449.60	\$119,142.40
0123	Stock Clerk	\$14.63	\$20.93	\$30,430.40	\$43,534.40
0063	Stock Clerk, Lead	\$16.16	\$23.10	\$33,612.80	\$48,048.00
0262	Stomp Crew	\$8.57	\$21.48	\$17,825.60	\$44,678.40
1921	Storm Water Planner	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1920	Storm Water Planner, Sr.	\$31.43	\$44.79	\$65,374.40	\$93,163.20
1922	Storm Water Planning Director	\$42.14	\$59.99	\$87,651.20	\$124,779.20
2036	Stormwater Engineer	\$27.70	\$40.99	\$57,616.00	\$85,259.20
2037	Stormwater Engineer, Sr	\$30.58	\$45.24	\$63,606.40	\$94,099.20
2126	Strategic Programs Manager	\$38.24	\$54.50	\$79,539.20	\$113,360.00

Classification/Compensation Plan

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Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
1807	Structural Engineer, Sr.	\$30.58	\$45.24	\$63,606.40	\$94,099.20
1808	Structural Plans Examiner	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0124	Student Worker	\$7.12	\$10.54	\$14,809.60	\$21,923.20
0477	Support Specialist	\$12.68	\$18.08	\$26,374.40	\$37,606.40
0815	Support Specialist - Law	\$12.68	\$18.08	\$26,374.40	\$37,606.40
0247	Support Specialist - Police	\$13.95	\$21.28	\$29,016.00	\$44,262.40
0279	Survey Technician II	\$18.70	\$26.63	\$38,896.00	\$55,390.40
1671	Systems Analyst, Sr.	\$25.83	\$36.77	\$53,726.40	\$76,481.60
1612	Systems Integrator	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1828	Systems Integrator, Lead	\$29.95	\$42.67	\$62,296.00	\$88,753.60
1827	Systems Integrator, Sr.	\$28.47	\$40.67	\$59,217.60	\$84,593.60
2027	Tax and License Manager	\$26.37	\$39.01	\$54,849.60	\$81,140.80
1681	Tax Audit Manager	\$29.10	\$43.06	\$60,528.00	\$89,564.80
1441	Tax Auditor	\$21.64	\$32.01	\$45,011.20	\$66,580.80
1442	Tax Auditor, Sr.	\$23.87	\$35.34	\$49,649.60	\$73,507.20
1667	Technician, Lead	\$31.43	\$44.79	\$65,374.40	\$93,163.20
0499	Technology Coordinator	\$22.68	\$32.33	\$47,174.40	\$67,246.40
1907	Technology Director - Police	\$42.14	\$59.99	\$87,651.20	\$124,779.20
1737	Technology Learning Coord	\$25.73	\$38.06	\$53,518.40	\$79,164.80
2012	Technology Resource Coordinat	\$25.83	\$36.77	\$53,726.40	\$76,481.60
0498	Technology Specialist	\$20.60	\$29.40	\$42,848.00	\$61,152.00
1744	Telecom Policy Coordinator	\$29.95	\$42.67	\$62,296.00	\$88,753.60
0308	Telemetry Controls Specialist	\$22.68	\$32.33	\$47,174.40	\$67,246.40
2029	Tourism Development Coord	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1910	Tourism Manager	\$34.65	\$49.43	\$72,072.00	\$102,814.40
1966	Traffic Engineer	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1964	Traffic Engineer, Principal	\$32.12	\$47.54	\$66,809.60	\$98,883.20
1965	Traffic Engineer, Sr.	\$30.58	\$45.24	\$63,606.40	\$94,099.20
1939	Traffic Engineering & Ops Dir	\$38.20	\$56.51	\$79,456.00	\$117,540.80
1504	Traffic Engineering Analyst	\$25.73	\$38.06	\$53,518.40	\$79,164.80
0526	Traffic Engineering Tech, Sr.	\$21.63	\$30.80	\$44,990.40	\$64,064.00
0175	Traffic Engineering Technician	\$20.60	\$29.40	\$42,848.00	\$61,152.00
1547	Traffic Engrng Technician Supv	\$27.70	\$40.99	\$57,616.00	\$85,259.20
0276	Traffic Signal Electronic Tech	\$21.64	\$32.01	\$45,011.20	\$66,580.80
0274	Traffic Signal Technician I	\$19.12	\$28.28	\$39,769.60	\$58,822.40
0273	Traffic Signal Technician II	\$20.59	\$30.47	\$42,827.20	\$63,377.60
1580	Traffic Signals Supervisor	\$24.47	\$36.21	\$50,897.60	\$75,316.80
2065	Training & Development Analyst	\$25.73	\$38.06	\$53,518.40	\$79,164.80
1461	Transit Manager	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1962	Transportation Planner	\$25.73	\$38.06	\$53,518.40	\$79,164.80
1961	Transportation Planner, Sr.	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1963	Transportation Plng & Svcs Dir	\$38.20	\$56.51	\$79,456.00	\$117,540.80
1960	Transportation Plnr, Principal	\$31.33	\$46.37	\$65,166.40	\$96,449.60
0516	Transportation Rep	\$16.16	\$23.10	\$33,612.80	\$48,048.00
0525	Transportation Rep, Sr.	\$17.81	\$25.38	\$37,044.80	\$52,790.40
2121	Trng & Dev Empl Prgms Mgr	\$31.33	\$46.37	\$65,166.40	\$96,449.60
2062	Trng, Safety & Security Coord	\$24.47	\$36.21	\$50,897.60	\$75,316.80
2028	Utility Billing Manager	\$25.08	\$37.12	\$52,166.40	\$77,209.60
1884	Victim Advocate	\$20.30	\$28.84	\$42,224.00	\$59,987.20
1885	Victim Advocate, Sr.	\$22.33	\$31.78	\$46,446.40	\$66,102.40
0411	Victim Assistance Notif Clerk	\$12.68	\$18.08	\$26,374.40	\$37,606.40
0504	Victim Assistance Notif Spec	\$12.68	\$18.08	\$26,374.40	\$37,606.40
1906	Victim Services Manager	\$27.17	\$38.65	\$56,513.60	\$80,392.00
1164	Video Production Manager	\$25.83	\$36.77	\$53,726.40	\$76,481.60
1353	Video Production Specialist	\$21.17	\$30.28	\$44,033.60	\$62,982.40
0483	Wastewater Collection Spec	\$21.63	\$30.80	\$44,990.40	\$64,064.00

APPENDIX

Classification/Compensation Plan

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0482	Wastewater Collection Tech	\$20.60	\$29.40	\$42,848.00	\$61,152.00
2112	Wastewater Treatment Manager	\$31.33	\$46.37	\$65,166.40	\$96,449.60
0420	Water Audit Technician	\$15.41	\$21.91	\$32,052.80	\$45,572.80
0484	Water Campus Compliance Spec	\$19.61	\$27.97	\$40,788.80	\$58,177.60
0491	Water Campus Maintenance Spec	\$20.60	\$29.40	\$42,848.00	\$61,152.00
0490	Water Campus Maintenance Tech	\$17.81	\$25.38	\$37,044.80	\$52,790.40
2063	Water Conservation Coordinator	\$24.47	\$36.21	\$50,897.60	\$75,316.80
1490	Water Conservation Specialist	\$21.64	\$32.01	\$45,011.20	\$66,580.80
0369	Water Distribution Field Coord	\$20.60	\$29.40	\$42,848.00	\$61,152.00
0466	Water Maintenance Tech Trainee	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0446	Water Maintenance Tech, Sr.	\$22.68	\$32.33	\$47,174.40	\$67,246.40
0465	Water Maintenance Technician	\$18.70	\$26.63	\$38,896.00	\$55,390.40
0132	Water Meter Reader	\$14.63	\$20.93	\$30,430.40	\$43,534.40
1277	Water Meter Reader Manager	\$23.87	\$35.34	\$49,649.60	\$73,507.20
0248	Water Meter Reader, Lead	\$16.97	\$24.19	\$35,297.60	\$50,315.20
1762	Water Operations Director	\$42.14	\$59.99	\$87,651.20	\$124,779.20
0506	Water Operations Field Coord	\$20.60	\$29.40	\$42,848.00	\$61,152.00
2021	Water Operations Manager	\$29.83	\$44.15	\$62,046.40	\$91,832.00
1849	Water Operations Supervisor	\$24.47	\$36.21	\$50,897.60	\$75,316.80
2043	Water Quality Coordinator	\$24.47	\$36.21	\$50,897.60	\$75,316.80
2017	Water Quality Director	\$42.14	\$59.99	\$87,651.20	\$124,779.20
0349	Water Quality Sampler	\$17.81	\$25.38	\$37,044.80	\$52,790.40
0383	Water Quality Specialist	\$20.60	\$29.40	\$42,848.00	\$61,152.00
0377	Water Quality Technician	\$19.61	\$27.97	\$40,788.80	\$58,177.60
1776	Water Res Tech Plng/Supp Coord	\$29.95	\$42.67	\$62,296.00	\$88,753.60
1188	Water Resources Analyst	\$24.62	\$35.03	\$51,209.60	\$72,862.40
1468	Water Resources Engineer	\$27.70	\$40.99	\$57,616.00	\$85,259.20
1809	Water Resources Engineer, Sr.	\$30.58	\$45.24	\$63,606.40	\$94,099.20
2008	Water Resources Plng & Eng Dir	\$42.14	\$59.99	\$87,651.20	\$124,779.20
1602	Water Resources Plng Advisor	\$31.43	\$44.79	\$65,374.40	\$93,163.20
0224	Water Services Worker	\$15.41	\$21.91	\$32,052.80	\$45,572.80
0335	Water Services Worker, Sr.	\$18.70	\$26.63	\$38,896.00	\$55,390.40
2016	Water Treatment Director	\$42.14	\$59.99	\$87,651.20	\$124,779.20
2102	Water Treatment Manager	\$31.33	\$46.37	\$65,166.40	\$96,449.60
2077	Web Services Engineer	\$29.10	\$43.06	\$60,528.00	\$89,564.80
2019	Web Services Manager	\$32.12	\$47.54	\$66,809.60	\$98,883.20
1974	Wellness/Fitness Coordinator	\$28.47	\$40.67	\$59,217.60	\$84,593.60
1726	Workers Comp Claims Spec	\$20.09	\$29.73	\$41,787.20	\$61,838.40
0189	Wrangler	\$10.95	\$15.63	\$22,776.00	\$32,510.40
0290	Wtr/Wstwtr Field Rep	\$16.97	\$24.19	\$35,297.60	\$50,315.20
2113	Wtr/Wstwtr Trmnt Maint Coord	\$24.47	\$36.21	\$50,897.60	\$75,316.80
0438	Wtr/Wstwtr Trtmnt Plnt Oper	\$19.61	\$27.97	\$40,788.80	\$58,177.60
0435	Wtr/Wstwtr Trtmnt Plnt Opr, Sr	\$22.68	\$32.33	\$47,174.40	\$67,246.40
0261	Youth Sports Coach	\$9.42	\$12.84	\$19,593.60	\$26,707.20
0307	Youth Sports Official	\$9.42	\$12.84	\$19,593.60	\$26,707.20

