

Division Operating Budget



VOLUME TWO
FY 2023/24 Budget

Adopted FY 2023/24 Budget

City of Scottsdale, Arizona

Volume Two

Division Operating Budget



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*Judy Doyle was the city's Budget Director during the FY 2023/24 budget development process.

FY 2023/24 Adopted Budget – Volume Two

Division Operating Budget

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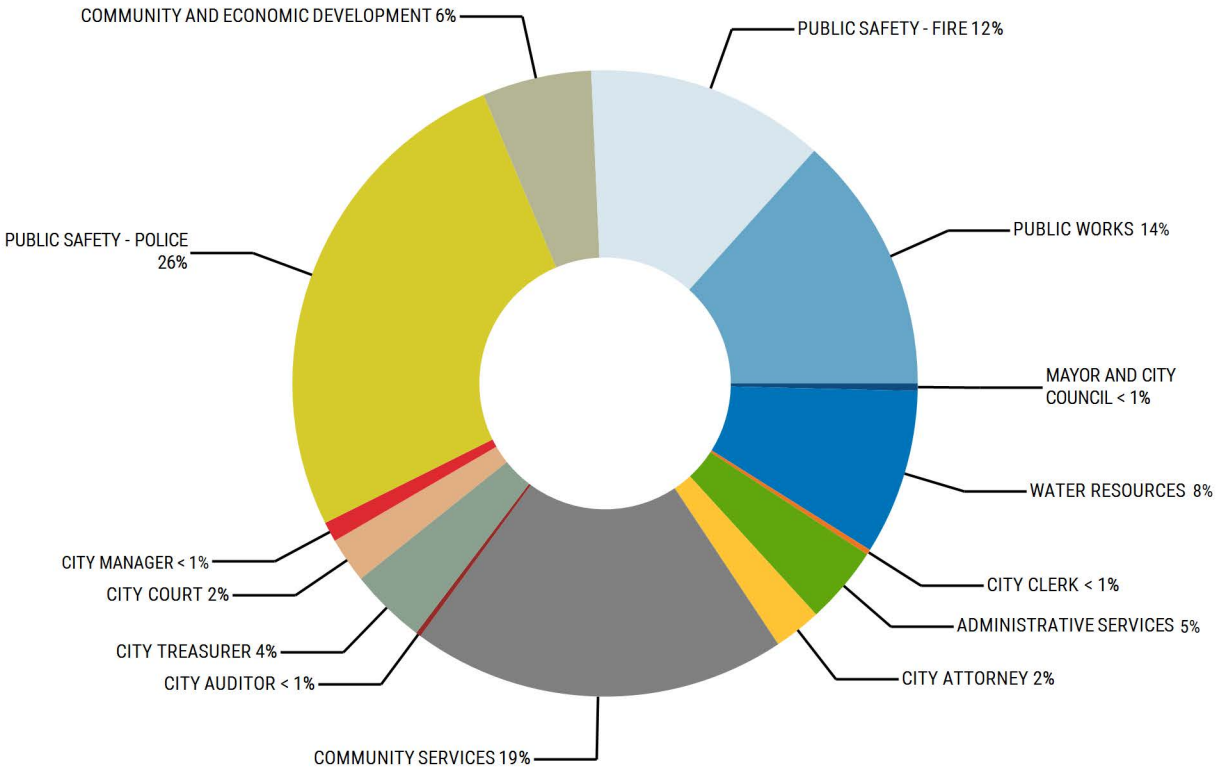
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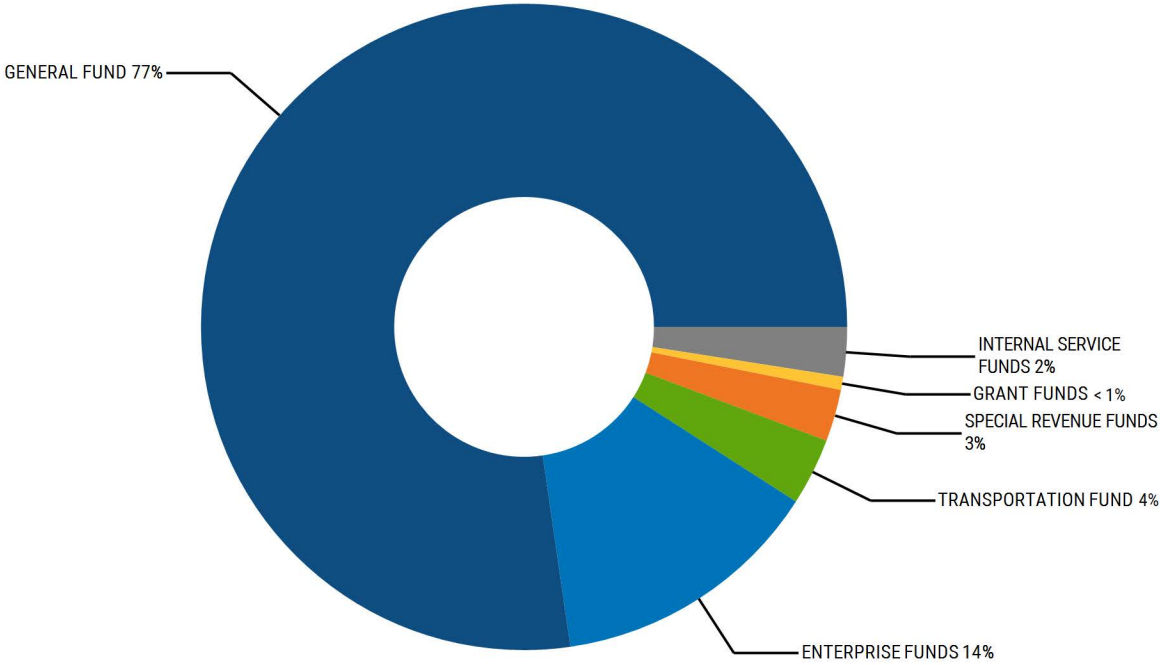


FY 2023/24 Adopted Budget

Personnel by Division



Personnel by Funding Source



Rounding differences may occur.

DIVISIONS | Authorized Personnel Positions - By Division

	ACTUAL FY 2021/22	ADOPTED FY 2022/23	ADOPTED FY 2023/24	CHANGE
MAYOR AND CITY COUNCIL				
Full Time	10.00	10.00	10.00	0.00
Total FTE	10.00	10.00	10.00	0.00
CITY ATTORNEY				
Full Time	62.00	62.00	63.00	1.00
Part Time	1.50	1.50	0.50	-1.00
Total FTE	63.50	63.50	63.50	0.00
CITY AUDITOR				
Full Time	6.00	6.00	6.00	0.00
Part Time	0.75	0.75	0.75	0.00
Total FTE	6.75	6.75	6.75	0.00
CITY CLERK				
Full Time	7.00	7.00	7.00	0.00
Total FTE	7.00	7.00	7.00	0.00
CITY COURT				
Full Time	58.00	59.00	59.00	0.00
Part Time	2.03	1.59	1.59	0.00
Total FTE	60.03	60.59	60.59	0.00
CITY MANAGER				
Full Time	7.00	7.00	9.00	2.00
Part Time	0.15	0.15	0.15	0.00
Total FTE	7.15	7.15	9.15	2.00
CITY TREASURER				
Full Time	101.00	101.00	105.00	4.00
Part Time	1.50	1.50	1.50	0.00
Total FTE	102.50	102.50	106.50	4.00
ADMINISTRATIVE SERVICES				
Full Time	117.00	122.00	131.00	9.00
Part Time	2.10	1.50	2.00	0.50
Total FTE	119.10	123.50	133.00	9.50
COMMUNITY AND ECONOMIC DEVELOPMENT				
Full Time	144.00	144.00	151.00	7.00
Part Time	0.98	2.17	1.92	-0.25
Total FTE	144.98	146.17	152.92	6.75

DIVISIONS | Authorized Personnel Positions - By Division

	ACTUAL FY 2021/22	ADOPTED FY 2022/23	ADOPTED FY 2023/24	CHANGE
COMMUNITY SERVICES				
Full Time	302.00	317.00	326.00	9.00
Part Time	186.83	169.31	166.58	-2.73
Grant	15.00	16.00	16.00	0.00
Total FTE	503.83	502.31	508.58	6.27
PUBLIC SAFETY - FIRE				
Full Time	25.00	27.00	29.00	2.00
Full Time (Sworn)	277.00	293.00	292.00	-1.00
Part Time	0.00	0.50	0.50	0.00
Grant (Sworn)	6.00	0.00	0.00	0.00
Total FTE	308.00	320.50	321.50	1.00
PUBLIC SAFETY - POLICE				
Full Time	257.00	258.00	273.00	15.00
Full Time (Sworn)	400.00	408.00	400.00	-8.00
Part Time	5.88	5.88	5.88	0.00
Grant	1.00	1.00	1.00	0.00
Total FTE	663.88	672.88	679.88	7.00
PUBLIC WORKS				
Full Time	338.00	341.00	352.00	11.00
Part Time	2.90	4.13	4.13	0.00
Total FTE	340.90	345.13	356.13	11.00
WATER RESOURCES				
Full Time	215.00	218.00	220.00	2.00
Part Time	2.91	2.91	3.39	0.48
Total FTE	217.91	220.91	223.39	2.48
TOTAL FULL-TIME POSITION FTE	1,649.00	1,679.00	1,741.00	62.00
TOTAL FULL-TIME (SWORN) POSITION FTE	677.00	701.00	692.00	-9.00
TOTAL PART-TIME POSITION FTE	207.53	191.89	188.89	-3.00
TOTAL GRANT FUNDED POSITION FTE	16.00	17.00	17.00	0.00
TOTAL GRANT FUNDED (SWORN) POSITION FTE	6.00	0.00	0.00	0.00
TOTAL CITYWIDE POSITION FTE	2,555.53	2,588.89	2,638.89	50.00

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	GENERAL FUND	TRANSPORTATION	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2023/24
MAYOR AND CITY COUNCIL						
Full Time	10.00	0.00	0.00	0.00	0.00	10.00
Total FTE	10.00	0.00	0.00	0.00	0.00	10.00
CITY ATTORNEY						
Full Time	52.00	0.00	0.00	0.00	11.00	63.00
Part Time	0.50	0.00	0.00	0.00	0.00	0.50
Total FTE	52.50	0.00	0.00	0.00	11.00	63.50
CITY AUDITOR						
Full Time	6.00	0.00	0.00	0.00	0.00	6.00
Part Time	0.75	0.00	0.00	0.00	0.00	0.75
Total FTE	6.75	0.00	0.00	0.00	0.00	6.75
CITY CLERK						
Full Time	7.00	0.00	0.00	0.00	0.00	7.00
Total FTE	7.00	0.00	0.00	0.00	0.00	7.00
CITY COURT						
Full Time	47.00	0.00	12.00	0.00	0.00	59.00
Part Time	0.65	0.00	0.94	0.00	0.00	1.59
Total FTE	47.65	0.00	12.94	0.00	0.00	60.59
CITY MANAGER						
Full Time	9.00	0.00	0.00	0.00	0.00	9.00
Part Time	0.15	0.00	0.00	0.00	0.00	0.15
Total FTE	9.15	0.00	0.00	0.00	0.00	9.15
CITY TREASURER						
Full Time	93.00	0.00	0.00	12.00	0.00	105.00
Part Time	1.50	0.00	0.00	0.00	0.00	1.50
Total FTE	94.50	0.00	0.00	12.00	0.00	106.50
ADMINISTRATIVE SERVICES						
Full Time	127.00	0.00	0.00	4.00	0.00	131.00
Part Time	2.00	0.00	0.00	0.00	0.00	2.00
Total FTE	129.00	0.00	0.00	4.00	0.00	133.00
COMMUNITY AND ECONOMIC DEVELOPMENT						
Full Time	132.00	0.00	4.00	15.00	0.00	151.00
Part Time	0.75	0.00	0.69	0.48	0.00	1.92
Total FTE	132.75	0.00	4.69	15.48	0.00	152.92
COMMUNITY SERVICES						
Full Time	309.00	2.00	15.00	0.00	0.00	326.00
Part Time	152.99	0.00	13.59	0.00	0.00	166.58
Grant	0.00	0.00	16.00	0.00	0.00	16.00
Total FTE	461.99	2.00	44.59	0.00	0.00	508.58

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	GENERAL FUND	TRANSPORTATION	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2023/24
PUBLIC SAFETY - FIRE						
Full Time	29.00	0.00	0.00	0.00	0.00	29.00
Full Time (Sworn)	283.00	0.00	9.00	0.00	0.00	292.00
Part Time	0.50	0.00	0.00	0.00	0.00	0.50
Total FTE	312.50	0.00	9.00	0.00	0.00	321.50
PUBLIC SAFETY - POLICE						
Full Time	270.00	0.00	3.00	0.00	0.00	273.00
Full Time (Sworn)	392.00	0.00	8.00	0.00	0.00	400.00
Part Time	5.88	0.00	0.00	0.00	0.00	5.88
Grant	0.00	0.00	1.00	0.00	0.00	1.00
Total FTE	667.88	0.00	12.00	0.00	0.00	679.88
PUBLIC WORKS						
Full Time	105.00	90.00	0.00	104.00	53.00	352.00
Part Time	0.75	0.98	0.00	2.40	0.00	4.13
Total FTE	105.75	90.98	0.00	106.40	53.00	356.13
WATER RESOURCES						
Full Time	0.00	0.00	0.00	220.00	0.00	220.00
Part Time	0.00	0.00	0.00	3.39	0.00	3.39
Total FTE	0.00	0.00	0.00	223.39	0.00	223.39
TOTAL FULL-TIME POSITION FTE	1,196.00	92.00	34.00	355.00	64.00	1,741.00
TOTAL FULL-TIME (SWORN) POSITION FTE	675.00	0.00	17.00	0.00	0.00	692.00
TOTAL PART-TIME POSITION FTE	166.42	0.98	15.22	6.27	0.00	188.89
TOTAL GRANT FUNDED POSITION FTE*	0.00	0.00	17.00	0.00	0.00	17.00
TOTAL CITYWIDE POSITION FTE	2,037.42	92.98	83.22	361.27	64.00	2,638.89

* A portion of the grant positions are paid by the general fund.

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
MAYOR AND CITY COUNCIL			
CITY COUNCILMEMBER	6.00	6.00	0.00
EXECUTIVE ASSISTANT TO MAYOR	1.00	1.00	0.00
MANAGEMENT ASSISTANT	1.00	1.00	0.00
MAYOR	1.00	1.00	0.00
MAYOR'S CHIEF OF STAFF	1.00	1.00	0.00
TOTAL	10.00	10.00	0.00
MAYOR AND CITY COUNCIL TOTAL	10.00	10.00	0.00
CITY ATTORNEY - CIVIL			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
CITY ATTORNEY	1.00	1.00	0.00
CITY ATTORNEY ASSISTANT I	1.50	1.00	0.50
CITY ATTORNEY ASSISTANT II	3.00	3.00	0.00
CITY ATTORNEY DEPUTY	3.00	3.00	0.00
CITY ATTORNEY SENIOR	2.00	2.00	0.00
CITY ATTORNEY SENIOR SUPV	2.00	2.00	0.00
EXEC ASST TO CHARTER OFFICER	1.00	1.00	0.00
LEGAL ASSISTANT	3.00	3.00	0.00
LEGAL OFFICE MANAGER	1.00	1.00	0.00
PARALEGAL SENIOR	2.00	2.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
TOTAL	21.50	21.00	0.50
CITY ATTORNEY - PROSECUTION			
CITY PROSECUTOR ASSISTANT I	1.00	1.00	0.00
CITY PROSECUTOR ASSISTANT II	5.00	5.00	0.00
CITY PROSECUTOR ASSISTANT SR	4.00	4.00	0.00
CITY PROSECUTOR ASSISTANT SUPV	1.00	1.00	0.00
LEGAL SECRETARY	5.00	5.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
PARALEGAL	8.00	8.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
TOTAL	26.00	26.00	0.00
CITY ATTORNEY - SAFETY & RISK MANAGEMENT			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
RISK MANAGEMENT DIRECTOR	1.00	1.00	0.00
RISK MGMT CLAIMS ADJUSTER	1.00	1.00	0.00
SAFETY & TRAINING COORDINATOR	1.00	1.00	0.00
SAFETY COORDINATOR	1.00	1.00	0.00
SAFETY MANAGER	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
CITY ATTORNEY - SAFETY & RISK MANAGEMENT CONT'D			
WORKER'S COMP CLAIMS ADJ SR	2.00	2.00	0.00
WORKER'S COMP SPECIALIST	1.00	1.00	0.00
TOTAL	11.00	11.00	0.00
CITY ATTORNEY - VICTIM SERVICES			
VICTIM ADVOCATE	4.00	4.00	0.00
VICTIM ADVOCATE SENIOR	1.00	1.00	0.00
TOTAL	5.00	5.00	0.00
CITY ATTORNEY TOTAL	63.50	63.00	0.50
CITY AUDITOR			
AUDITOR SENIOR	5.00	5.00	0.00
CITY AUDITOR	1.00	1.00	0.00
EXEC ASST TO CHARTER OFFICER	0.75	0.00	0.75
TOTAL	6.75	6.00	0.75
CITY AUDITOR TOTAL	6.75	6.00	0.75
CITY CLERK			
ADMINISTRATIVE ASSISTANT SR	2.00	2.00	0.00
CITY CLERK	1.00	1.00	0.00
CITY CLERK DEPUTY	1.00	1.00	0.00
CITY CLERK SUPERVISOR	1.00	1.00	0.00
MANAGEMENT ASSISTANT	1.00	1.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
TOTAL	7.00	7.00	0.00
CITY CLERK TOTAL	7.00	7.00	0.00
CITY COURT			
CITY JUDGE ASSOCIATE	3.00	3.00	0.00
COURT ADMINISTRATOR	1.00	1.00	0.00
COURT ADMINISTRATOR DEPUTY	2.00	2.00	0.00
COURT CLERK I	27.00	27.00	0.00
COURT CLERK II	4.00	4.00	0.00
COURT CLERK III	4.00	4.00	0.00
COURT INTERPRETER	1.00	1.00	0.00
COURT SECURITY MANAGER	1.00	1.00	0.00
COURT SECURITY OFFICER	2.94	2.00	0.94
COURT SECURITY SCREENER	2.00	2.00	0.00
COURT SERVICES SUPERVISOR	3.00	3.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	0.00
HEARING OFFICER	1.00	1.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
CITY COURT CONT'D			
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
PRESIDING CITY JUDGE	1.00	1.00	0.00
PRO TEM JUDGE	0.65	0.00	0.65
SOFTWARE ENGINEER	2.00	2.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
TOTAL	60.59	59.00	1.59
CITY COURT TOTAL	60.59	59.00	1.59
CITY MANAGER			
ASSISTANT CITY MANAGER	3.00	3.00	0.00
ASSISTANT TO THE CITY MANAGER	1.00	1.00	0.00
CITY MANAGER	1.00	1.00	0.00
EXEC ASST TO ASST CITY MANAGER	1.00	1.00	0.00
EXECUTIVE ASSISTANT	1.00	1.00	0.00
INTERN	0.15	0.00	0.15
MANAGEMENT ASSOCIATE	1.00	1.00	0.00
MANAGEMENT ASSOCIATE SENIOR	1.00	1.00	0.00
TOTAL	9.15	9.00	0.15
CITY MANAGER TOTAL	9.15	9.00	0.15
CITY TREASURER - ACCOUNTING			
ACCOUNT SPECIALIST II	3.00	3.00	0.00
ACCOUNT SPECIALIST III	1.00	1.00	0.00
ACCOUNTANT I	2.00	2.00	0.00
ACCOUNTANT II	2.00	2.00	0.00
ACCOUNTANT SENIOR	2.00	2.00	0.00
ACCOUNTING DIRECTOR	1.00	1.00	0.00
ACCOUNTING MANAGER	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
PAYROLL SPECIALIST	2.00	2.00	0.00
PAYROLL SPECIALIST SENIOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	5.00	5.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
TOTAL	24.00	24.00	0.00
CITY TREASURER - BUDGET			
BUDGET ADMINISTRATOR	1.00	1.00	0.00
BUDGET ANALYST SENIOR	5.00	5.00	0.00
BUDGET DIRECTOR	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
CITY TREASURER - BUDGET CONT'D			
PRINCIPAL FINANCIAL ANALYST	1.00	1.00	0.00
SYSTEMS INTEGRATOR	0.75	0.00	0.75
TOTAL	8.75	8.00	0.75
CITY TREASURER - BUSINESS SERVICES			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
BUSINESS SERVICES DIRECTOR	1.00	1.00	0.00
BUSINESS SERVICES MANAGER	1.00	1.00	0.00
BUSINESS SERVICES SUPERVISOR	1.00	1.00	0.00
CUSTOMER SERVICE REP	12.00	12.00	0.00
CUSTOMER SERVICE REP SR	2.00	2.00	0.00
LICENSE INSPECTOR	2.00	2.00	0.00
REVENUE COLLECTOR	4.00	4.00	0.00
REVENUE COLLECTOR SENIOR	1.00	1.00	0.00
SERVICE SUPPORT WORKER	0.75	0.00	0.75
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	3.00	3.00	0.00
TAX & LICENSE SPECIALIST I	5.00	5.00	0.00
TAX & LICENSE SPECIALIST II	3.00	3.00	0.00
TAX & LICENSING MANAGER	1.00	1.00	0.00
TAX AUDIT SUPERVISOR	1.00	1.00	0.00
TAX AUDITOR	1.00	1.00	0.00
TAX AUDITOR SENIOR	4.00	4.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
TOTAL	45.75	45.00	0.75
CITY TREASURER - CITY TREASURER AND FINANCE			
ACCOUNTANT II	1.00	1.00	0.00
CITY TREASURER	1.00	1.00	0.00
FINANCE DIRECTOR	1.00	1.00	0.00
FINANCE MANAGER	1.00	1.00	0.00
TREASURY TECHNOLOGY MANAGER	1.00	1.00	0.00
TOTAL	5.00	5.00	0.00
CITY TREASURER - PURCHASING			
BID & CONTRACT ANALYST	3.00	3.00	0.00
BUYER	3.00	3.00	0.00
BUYER AIDE	3.00	3.00	0.00
MAIL SERVICES COURIER	1.00	1.00	0.00
MAIL SVCS/REPROGRAPHICS SUPV	1.00	1.00	0.00
PRINT SHOP ASSISTANT	1.00	1.00	0.00
PURCHASING DIRECTOR	1.00	1.00	0.00
PURCHASING SUPERVISOR	1.00	1.00	0.00
PURCHASING/WAREHOUSE MANAGER	1.00	1.00	0.00
STOCK CLERK	2.00	2.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
CITY TREASURER - PURCHASING CONT'D			
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
WAREHOUSE SUPERVISOR	1.00	1.00	0.00
WAREHOUSE/MAIL TECHNICIAN	4.00	4.00	0.00
TOTAL	23.00	23.00	0.00
CITY TREASURER TOTAL	106.50	105.00	1.50
ADMINISTRATIVE SERVICES - COMMUNICATIONS			
ADA / TITLE VI COORDINATOR	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
CITIZEN ADVISOR	2.00	2.00	0.00
CITIZEN LIAISON	1.00	1.00	0.00
CITIZEN SERVICE SUPERVISOR	1.00	1.00	0.00
CITIZEN SERVICES REP	2.00	2.00	0.00
COMMUNICATNS & PUB AFFAIRS DIR	1.00	1.00	0.00
COMMUNITY INVOLVEMENT MANAGER	1.00	1.00	0.00
DIVERSITY PROGRAM DIRECTOR	1.00	1.00	0.00
PUBLIC AFFAIRS SPECIALIST	2.00	2.00	0.00
PUBLIC AFFAIRS SUPERVISOR	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	1.00	0.00	1.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
VIDEO PRODUCTION ASSISTANT	1.00	1.00	0.00
VIDEO PRODUCTION SPECIALIST	2.00	2.00	0.00
VIDEO PRODUCTION SUPERVISOR	1.00	1.00	0.00
TOTAL	20.00	19.00	1.00
ADMINISTRATIVE SERVICES - GOVERNMENT RELATIONS			
GOVERNMENT RELATIONS COORD	1.00	1.00	0.00
GOVERNMENT RELATIONS DIRECTOR	1.00	1.00	0.00
TOTAL	2.00	2.00	0.00
ADMINISTRATIVE SERVICES - HUMAN RESOURCES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
CUSTOMER SERVICE REP	1.00	1.00	0.00
HUMAN RESOURCES ANALYST	6.00	6.00	0.00
HUMAN RESOURCES ANALYST SR	11.00	11.00	0.00
HUMAN RESOURCES DIRECTOR	1.00	1.00	0.00
HUMAN RESOURCES MANAGER	2.00	2.00	0.00
HUMAN RESOURCES SUPERVISOR	1.00	1.00	0.00
INTERN	0.50	0.00	0.50
MANAGEMENT ANALYST	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
TOTAL	25.50	25.00	0.50

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY			
ACCOUNTING OPERATIONS TECH	0.50	0.00	0.50
APPLICATION DEVELOPMENT MGR	1.00	1.00	0.00
BUSINESS INTELLIGENCE MANAGER	1.00	1.00	0.00
CHIEF INFO SECURITY OFFICER	1.00	1.00	0.00
CHIEF INFORMATION OFFICER	1.00	1.00	0.00
CUSTOMER SERVICE REP SR	1.00	1.00	0.00
DATA SCIENTIST	1.00	1.00	0.00
DATABASE ADMINISTRATOR	2.00	2.00	0.00
DIGITAL MEDIA DESIGNER	1.00	1.00	0.00
ENTERPRISE COMMUNICATIONS ENGR	5.00	5.00	0.00
ENTERPRISE COMMUNICATIONS SPEC	3.00	3.00	0.00
ENTERPRISE PORTFOLIO MANAGER	1.00	1.00	0.00
ENTERPRISE SECURITY ANALYST	1.00	1.00	0.00
ENTERPRISE SECURITY ENGINEER	4.00	4.00	0.00
ENTERPRISE SYS ENGINEERING MGR	1.00	1.00	0.00
ENTERPRISE SYSTEMS ENGINEER	6.00	6.00	0.00
ENTERPRISE SYSTEMS INTEG SUPV	1.00	1.00	0.00
ENTERPRISE SYSTEMS INTEGRATOR	6.00	6.00	0.00
ENTERPRISE WIRELESS ENGINEER	1.00	1.00	0.00
GIS ANALYST	3.00	3.00	0.00
GIS MANAGER	1.00	1.00	0.00
GIS TECHNICIAN	4.00	4.00	0.00
INFORMATION TECHNOLOGY DIR	1.00	1.00	0.00
IT CLOUD ENGINEER/ARCHITECT	1.00	1.00	0.00
IT COMMUNICATIONS MANAGER	1.00	1.00	0.00
IT COMPUTER SYSTEMS ENGINEER	3.00	3.00	0.00
IT DIRECTOR APPLICATIONS/GIS	1.00	1.00	0.00
IT FINANCE MANAGER	1.00	1.00	0.00
IT NETWORK TECHNICIAN	1.00	1.00	0.00
IT PROJECT MANAGER	2.00	2.00	0.00
IT SUPPORT MANAGER	1.00	1.00	0.00
IT TECHNICIAN	5.00	5.00	0.00
IT TECHNICIAN SENIOR	3.00	3.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
RADIO ENGINEERING MANAGER	1.00	1.00	0.00
RADIO SYSTMS NETWRK INTEGRATOR	3.00	3.00	0.00
SOFTWARE DEVELOPER/ARCHITECT	2.00	2.00	0.00
SOFTWARE ENGINEER	4.00	4.00	0.00
SOFTWARE ENGINEER SENIOR	4.00	4.00	0.00
WEB & DESIGN SERVICES MANAGER	1.00	1.00	0.00
WEB SERVICES ENGINEER	3.00	3.00	0.00
TOTAL	85.50	85.00	0.50
ADMINISTRATIVE SERVICES TOTAL	133.00	131.00	2.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - AVIATION			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
AIRPORT MAINTENANCE TECHNICIAN	1.00	1.00	0.00
AIRPORT OPERATIONS SUPERVISOR	1.00	1.00	0.00
AIRPORT OPERATIONS TECH I	4.00	4.00	0.00
AIRPORT OPERATIONS TECH II	4.00	4.00	0.00
AVIATION DIRECTOR	1.00	1.00	0.00
AVIATION DIRECTOR ASSISTANT	1.00	1.00	0.00
AVIATION FINANCE & ADMIN MGR	1.00	1.00	0.00
AVIATION PLAN & OUTREACH COORD	1.00	1.00	0.00
INTERN	0.48	0.00	0.48
TOTAL	15.48	15.00	0.48
COMMUNITY AND ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00	0.00
ECONOMIC DEVELOPMENT PROG MGR	2.00	2.00	0.00
ECONOMIC DEVELOPMENT SPEC	1.00	1.00	0.00
MARKETING DEVELOPMENT PROG MGR	1.00	1.00	0.00
TOTAL	6.00	6.00	0.00
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT SERVICES			
ADMINISTRATIVE SECRETARY	4.00	4.00	0.00
BUILDING INSPECTION SUPERVISOR	1.00	1.00	0.00
BUILDING INSPECTOR I	1.00	1.00	0.00
BUILDING INSPECTOR II	8.00	8.00	0.00
CIVIL ENGINEER	2.00	2.00	0.00
CIVIL ENGINEER SENIOR	2.00	2.00	0.00
CODE ENFORCEMENT ASSISTANT	2.00	2.00	0.00
CODE ENFORCEMENT MANAGER	1.00	1.00	0.00
CODE ENFORCEMENT SUPERVISOR	2.00	2.00	0.00
CODE INSPECTOR I	6.00	6.00	0.00
CODE INSPECTOR II	5.00	5.00	0.00
CODE INSPECTOR III	2.00	2.00	0.00
COMMUNICATION & OUTREACH COORD	1.00	1.00	0.00
DEVELOPMENT ENGINEERING MGR	1.00	1.00	0.00
DEVELOPMENT SERVICES MANAGER	1.00	1.00	0.00
DEVELOPMENT SERVICES REP I	4.00	4.00	0.00
DEVELOPMENT SERVICES REP II	6.00	6.00	0.00
DEVELOPMENT SVCS SUPERVISOR	2.00	2.00	0.00
DRAINAGE INSPECTOR	1.00	1.00	0.00
DRAINAGE/FLOOD CONTROL MGR	1.00	1.00	0.00
ENVIRONMENTAL POLICY MANAGER	1.00	1.00	0.00
FIELD ENGINEERING SUPERVISOR	1.00	1.00	0.00
FIELD INSPECTOR I	2.00	2.00	0.00
FIELD INSPECTOR II	4.00	4.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT SERVICES CONT'D			
FINANCE ANALYST SENIOR	1.00	1.00	0.00
GRAPHICS DESIGNER	1.00	1.00	0.00
GREEN BUILDING PROGRAM MANAGER	1.00	1.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
PLAN ECON DEV TOURISM EXEC DIR	1.00	1.00	0.00
PLANNER	6.00	6.00	0.00
PLANNER ASSOCIATE	4.00	4.00	0.00
PLANNER ENVIRONMENTAL	1.00	1.00	0.00
PLANNER PRINCIPAL	3.00	3.00	0.00
PLANNER SENIOR	5.00	5.00	0.00
PLANNING & DEV AREA DIRECTOR	3.00	3.00	0.00
PLANNING & DEVELOP AREA MGR	3.00	3.00	0.00
PLANNING ADMINISTRATION MGR	1.00	1.00	0.00
PLANNING INSPECTOR	1.00	1.00	0.00
PLANNING SPECIALIST	5.75	5.00	0.75
PLANS EXAMINER	4.00	4.00	0.00
PLANS EXAMINER SENIOR	6.00	6.00	0.00
PLANS REVIEW MANAGER	1.00	1.00	0.00
STORMWATER ENGINEER	1.00	1.00	0.00
STORMWATER ENGINEER SENIOR	4.00	4.00	0.00
STORMWATER ENGINEERING MANAGER	1.00	1.00	0.00
STRUCTURAL ENGINEER	2.00	2.00	0.00
STRUCTURAL ENGINEER SENIOR	1.00	1.00	0.00
SUSTAINABILITY DIRECTOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	2.00	2.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
TELECOM POLICY COORDINATOR	1.00	1.00	0.00
TOTAL	124.75	124.00	0.75
COMMUNITY AND ECONOMIC DEVELOPMENT - TOURISM AND EVENTS			
EVENT COORDINATOR	1.00	1.00	0.00
EVENTS MANAGER	1.00	1.00	0.00
INTERN	0.69	0.00	0.69
MANAGEMENT ANALYST	1.00	1.00	0.00
OLD TOWN MKT PRG MGR	1.00	1.00	0.00
TOURISM AND EVENTS DIRECTOR	1.00	1.00	0.00
TOURISM DEVELOPMENT MANAGER	1.00	1.00	0.00
TOTAL	6.69	6.00	0.69
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL	152.92	151.00	1.92
COMMUNITY SERVICES - COMM SERVS PLANNING/BUSINESS OPS			
BUSINESS & ANALYTICS MANAGER	1.00	1.00	0.00
COM SVCS BUSINESS OPS MANAGER	1.00	1.00	0.00
COMMUNICATIONS SPECIALIST	1.63	1.00	0.63

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY SERVICES - COMM SERVS PLANNING/BUSINESS OPS CONT'D			
COMMUNICATIONS SUPERVISOR	1.00	1.00	0.00
COMMUNITY SERVICES SUPERVISOR	1.00	1.00	0.00
COMMUNITY SVCS ADMINISTRATOR	1.00	1.00	0.00
GRAPHICS DESIGNER	3.00	3.00	0.00
INTERN	0.02	0.00	0.02
MAINTENANCE TECH RAILROAD OPS	1.00	1.00	0.00
MAINTENANCE WORKER I	2.00	2.00	0.00
MAINTENANCE WORKER II	2.00	2.00	0.00
MANAGEMENT ANALYST	2.00	2.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
PARKS & RECREATION MANAGER	1.00	1.00	0.00
PARKS MAINTENANCE FOREMAN	1.00	1.00	0.00
RAILROAD CREW CHIEF	3.00	3.00	0.00
RECREATION LEADER I	3.14	0.00	3.14
RECREATION LEADER II	13.45	3.00	10.45
RECREATION LEADER SENIOR	3.00	3.00	0.00
SAFETY & TRAINING COORDINATOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	4.00	4.00	0.00
SYSTEMS INTEGRATOR SENIOR	1.00	1.00	0.00
TECHNOLOGY COORDINATOR	3.00	3.00	0.00
VIDEO PRODUCTION ASSISTANT	1.00	1.00	0.00
TOTAL	53.24	39.00	14.24
COMMUNITY SERVICES - HUMAN SERVICES			
ADMINISTRATIVE ASSISTANT SUPV	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
COMMUNITY ASSISTANCE MANAGER	1.00	1.00	0.00
COMMUNITY GRANTS SPECIALIST	2.00	2.00	0.00
COMMUNITY SERVICES MANAGER	1.00	1.00	0.00
COMMUNITY SVCS OPERATIONS SUPV	2.00	2.00	0.00
CUSTOMER SERVICE REP	1.00	1.00	0.00
FAMILY SELF-SUFFICIENCY SPEC	1.00	1.00	0.00
FRC EARLY LEARNING SPECIALIST	1.50	1.00	0.50
FRC HUM SVCS SPECIALIST	0.50	0.00	0.50
FRC SUPERVISOR	1.00	1.00	0.00
GRANTS ACCOUNTANT	1.00	1.00	0.00
HOUSING REHAB SPECIALIST	1.00	1.00	0.00
HOUSING SPECIALIST I	2.00	2.00	0.00
HOUSING SPECIALIST II	2.00	2.00	0.00
HOUSING SUPERVISOR	1.00	1.00	0.00
HUMAN SERVICES CASE WORKER	14.37	13.00	1.37
HUMAN SERVICES CENTER SUPV	5.00	5.00	0.00
HUMAN SERVICES DEPT DIRECTOR	1.00	1.00	0.00
HUMAN SERVICES MANAGER	4.00	4.00	0.00
HUMAN SERVICES REPRESENTATIVE	9.00	9.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY SERVICES - HUMAN SERVICES CONT'D			
LANDLORD LIAISON	1.00	1.00	0.00
OCCUPANCY SPECIALIST	1.00	1.00	0.00
RECREATION LEADER II	12.72	2.00	10.72
RECREATION LEADER SENIOR	2.00	2.00	0.00
TOTAL	71.09	58.00	13.09

COMMUNITY SERVICES - LIBRARY SYSTEMS

ACCOUNT SPECIALIST III	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
LIBRARIAN I	16.11	11.00	5.11
LIBRARIAN II	6.00	6.00	0.00
LIBRARIAN III	6.00	6.00	0.00
LIBRARIAN IV	2.00	2.00	0.00
LIBRARY AIDE	17.88	8.00	9.88
LIBRARY ASSISTANT	20.75	10.00	10.75
LIBRARY COURIER	2.00	2.00	0.00
LIBRARY MANAGER	3.00	3.00	0.00
LIBRARY MONITOR	0.50	0.00	0.50
LIBRARY PAGE	12.51	0.00	12.51
LIBRARY SUPERVISOR	6.00	6.00	0.00
VOLUNTEER COORDINATOR	1.00	1.00	0.00
TOTAL	95.75	57.00	38.75

COMMUNITY SERVICES - PARKS & RECREATION

ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
COMMUNITY SERVICES SUPERVISOR	4.00	4.00	0.00
COMMUNITY SVCS OPERATIONS SUPV	12.00	12.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
HUMAN SERVICES REPRESENTATIVE	1.00	1.00	0.00
IRRIGATION SYSTEMS SPECIALIST	1.00	1.00	0.00
IRRIGATION SYSTEMS SUPERVISOR	1.00	1.00	0.00
IRRIGATION TECHNICIAN	7.00	7.00	0.00
LIFEGUARD HEAD - AQUATICS	6.52	0.00	6.52
LIFEGUARD/INSTRUCTOR	23.19	0.00	23.19
MAINT TECH AQUATICS/FOUNTAINS	3.00	3.00	0.00
MAINTENANCE SUPV AQUATICS	1.00	1.00	0.00
MAINTENANCE TECH AQUATICS	2.00	2.00	0.00
MAINTENANCE TECH SPORTS FIELDS	3.00	3.00	0.00
MAINTENANCE TECHNICIAN	6.00	6.00	0.00
MAINTENANCE WORKER I	21.76	21.00	0.76
MAINTENANCE WORKER II	38.00	38.00	0.00
MAINTENANCE WORKER II - CDL	1.00	1.00	0.00
PARKS & RECREATION DEPT DIR	1.00	1.00	0.00
PARKS & RECREATION MANAGER	6.00	6.00	0.00
PARKS MAINTENANCE FOREMAN	7.00	7.00	0.00
PERSONNEL SPECIALIST	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY SERVICES - PARKS & RECREATION CONT'D			
POOL MANAGER	5.00	5.00	0.00
POOL MANAGER ASSISTANT	12.57	2.00	10.57
RECREATION LEADER I	6.44	0.00	6.44
RECREATION LEADER II	60.43	9.00	51.43
RECREATION LEADER SENIOR	15.00	15.00	0.00
STADIUM OPS & EVENTS SUPV	1.00	1.00	0.00
WESTWORLD MAINTENANCE WORKER	0.02	0.00	0.02
TOTAL	248.93	150.00	98.93
COMMUNITY SERVICES - PRESERVE MANAGEMENT			
NATURAL RESOURCES SUPERVISOR	4.00	4.00	0.00
PARKS & RECREATION MANAGER	1.00	1.00	0.00
RECREATION LEADER II	1.56	0.00	1.56
TOTAL	6.56	5.00	1.56
COMMUNITY SERVICES - WESTWORLD			
ACCOUNT SPECIALIST I	1.00	1.00	0.00
CUSTOMER SERVICE REP SR	1.00	1.00	0.00
MAINTENANCE FOREMAN - CDL	4.00	4.00	0.00
MAINTENANCE WORKER I	1.00	1.00	0.00
MAINTENANCE WORKER III - CDL	6.00	6.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
WESTWORLD ASST GENERAL MANAGER	1.00	1.00	0.00
WESTWORLD BUSINESS MANAGER	1.00	1.00	0.00
WESTWORLD CUSTOMER SERVICE REP	2.00	2.00	0.00
WESTWORLD DIRECTOR	1.00	1.00	0.00
WESTWORLD EVENTS COORDINATOR	1.00	1.00	0.00
WESTWORLD FACILITIES MANAGER	2.00	2.00	0.00
WESTWORLD GENERAL MANAGER	1.00	1.00	0.00
WESTWORLD INTERN	1.00	0.00	1.00
WESTWORLD MAINT WRKR I - CDL	4.00	4.00	0.00
WESTWORLD MAINT WRKR II - CDL	5.00	5.00	0.00
WESTWORLD MAINTENANCE WORKER	0.01	0.00	0.01
TOTAL	33.01	32.00	1.01
COMMUNITY SERVICES TOTAL	508.58	341.00	167.58
PUBLIC SAFETY - FIRE - EMERGENCY SERVICES			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
EMS PERFORM IMPROVEMENT COORD	1.00	1.00	0.00
FIRE BATTALION CHIEF (56) - (SWORN)	6.00	6.00	0.00
FIRE CAPTAIN (56) - (SWORN)	73.00	73.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	1.00	1.00	0.00
FIRE CHIEF DEPUTY (40) - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY (56) - (SWORN)	3.00	3.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC SAFETY - FIRE - EMERGENCY SERVICES CONT'D			
FIRE ENGINEER (56) - (SWORN)	72.00	72.00	0.00
FIRE SAFETY FIT & WELL COORD	1.00	1.00	0.00
FIREFIGHTER (56) - (SWORN)	122.00	122.00	0.00
PUBLIC INFORMATION OFFICER	1.00	1.00	0.00
TOTAL	283.00	283.00	0.00
PUBLIC SAFETY - FIRE - OFFICE OF THE FIRE CHIEF			
EMERGENCY MANAGEMENT COORD	1.50	1.00	0.50
EMERGENCY MANAGER	1.00	1.00	0.00
FIRE CHIEF - (SWORN)	1.00	1.00	0.00
FIRE CHIEF ASSISTANT - (SWORN)	3.00	3.00	0.00
FIRE FINANCE MANAGER	1.00	1.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
PERSONNEL SPECIALIST	1.00	1.00	0.00
TOTAL	10.50	10.00	0.50
PUBLIC SAFETY - FIRE - PREVENTION SERVICES			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
FIRE CAPTAIN (56) - (SWORN)	3.00	3.00	0.00
FIRE INSPECTOR	5.00	5.00	0.00
FIRE MARSHAL	1.00	1.00	0.00
FIRE MARSHAL DEPUTY (56) - (SWORN)	1.00	1.00	0.00
FIRE SYSTEMS ANALYST	1.00	1.00	0.00
PLANS EXAMINER SENIOR	3.00	3.00	0.00
TOTAL	15.00	15.00	0.00
PUBLIC SAFETY - FIRE - PROFESSIONAL SERVICES			
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
EQUIPMENT COORD/RADIO TECH	3.00	3.00	0.00
FACILITIES MANAGEMENT COORD	1.00	1.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY (40) - (SWORN)	3.00	3.00	0.00
SYSTEMS INTEGRATOR	2.00	2.00	0.00
TOTAL	13.00	13.00	0.00
PUBLIC SAFETY - FIRE TOTAL	321.50	321.00	0.50
PUBLIC SAFETY - POLICE - OFFICE OF THE POLICE CHIEF			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
EXEC ASST TO POLICE CHIEF	1.00	1.00	0.00
POLICE CHIEF - (SWORN)	1.00	1.00	0.00
POLICE CHIEF ASST (CIVILIAN)	1.00	1.00	0.00
POLICE CHIEF ASST - (SWORN)	2.00	2.00	0.00
TOTAL	6.00	6.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC SAFETY - POLICE - OPERATIONAL SERVICES			
MUNICIPAL SECURITY GUARD	4.00	4.00	0.00
MUNICIPAL SECURITY MANAGER	1.00	1.00	0.00
PERSONNEL SPECIALIST	3.00	3.00	0.00
POLICE ANALYST	9.00	9.00	0.00
POLICE ANALYST SENIOR	2.00	2.00	0.00
POLICE COMMUNICATIONS ASST MGR	1.00	1.00	0.00
POLICE COMMUNICATIONS DISPATCH	39.00	38.00	1.00
POLICE COMMUNICATIONS MANAGER	1.00	1.00	0.00
POLICE COMMUNICATIONS SUPV	7.00	7.00	0.00
POLICE COMMUNICATIONS TECH	2.00	2.00	0.00
POLICE FINANCE MANAGER	1.00	1.00	0.00
POLICE LOGISTICS TECHNICIAN	4.00	4.00	0.00
POLICE OPS SUPPORT AREA MGR	1.00	1.00	0.00
POLICE OPS SUPPORT DIRECTOR	4.00	4.00	0.00
POLICE PERSONNEL MANAGER	1.00	1.00	0.00
POLICE PLAN & RESEARCH MGR	1.00	1.00	0.00
POLICE POLYGRAPH EXAMINER	1.00	1.00	0.00
POLICE PROJECT COORDINATOR	1.00	1.00	0.00
POLICE RECORDS MANAGER	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	18.00	17.00	1.00
POLICE RECORDS SPECIALIST SR	6.00	6.00	0.00
POLICE RECORDS SUPERVISOR	4.00	4.00	0.00
POLICE RESOURCE MANAGER	1.00	1.00	0.00
POLICE RTCC SUPERVISOR	1.00	1.00	0.00
POLICE RTCC TECHNICIAN	3.00	3.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	2.00	2.00	0.00
SYSTEMS INTEGRATOR	7.00	7.00	0.00
TOTAL	126.00	124.00	2.00
PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
POLICE AIDE	31.00	31.00	0.00
POLICE COMMANDER - (SWORN)	4.00	4.00	0.00
POLICE DETENTION MANAGER	1.00	1.00	0.00
POLICE DETENTION OFFICER	27.00	27.00	0.00
POLICE DETENTION SUPERVISOR	6.00	6.00	0.00
POLICE LIEUTENANT - (SWORN)	12.00	12.00	0.00
POLICE OFFICER - (SWORN)	231.00	231.00	0.00
POLICE OFFICER PIPELINE	1.78	0.00	1.78
POLICE OFFICER-PARK RANGER - (SWORN)	3.00	3.00	0.00
POLICE PARKING CONTROL CHECKER	2.00	2.00	0.00
POLICE RECORDS SPECIALIST	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	38.00	38.00	0.00
POLICE TRAFFIC PROGRAM SUPV	1.00	1.00	0.00
POLICE WRANGLER	2.10	0.00	2.10

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES CONT'D			
VEHICLE IMPOUND SPECIALIST	2.00	2.00	0.00
TOTAL	363.88	360.00	3.88
PUBLIC SAFETY - POLICE - PROF STAND & INV SERV			
ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
COMMUNITY ENGAGEMENT SPEC	1.00	1.00	0.00
DIGITAL MEDIA DESIGNER	1.00	1.00	0.00
POLICE AIDE	5.00	5.00	0.00
POLICE ANALYST	1.00	1.00	0.00
POLICE ANALYST SENIOR	3.00	3.00	0.00
POLICE CIVILIAN INVESTIGATOR	6.00	6.00	0.00
POLICE COMMANDER - (SWORN)	3.00	3.00	0.00
POLICE CRIME ANALYSIS SUPV	1.00	1.00	0.00
POLICE CRIME SCENE SPECIALIST	8.00	8.00	0.00
POLICE CRIME SCENE SUPERVISOR	2.00	2.00	0.00
POLICE CRISIS INTERVEN SPEC	6.00	6.00	0.00
POLICE CRISIS INTERVEN SUPV	1.00	1.00	0.00
POLICE DIGITAL FORENSIC TECH	2.00	2.00	0.00
POLICE FINGERPRINT TECH SENIOR	1.00	1.00	0.00
POLICE FINGERPRINT TECHNICIAN	3.00	3.00	0.00
POLICE FORENSIC ACCOUNTANT	1.00	1.00	0.00
POLICE FORENSIC COMPUT EXAM SR	1.00	1.00	0.00
POLICE FORENSIC COMPUTER EXAM	1.00	1.00	0.00
POLICE FORENSIC LABORATORY MGR	1.00	1.00	0.00
POLICE FORENSIC OPERATIONS MGR	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST I	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST II	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST III	9.00	9.00	0.00
POLICE FORENSIC SCIENTIST SUPV	3.00	3.00	0.00
POLICE FORENSIC SERVICES DIR	1.00	1.00	0.00
POLICE LIEUTENANT - (SWORN)	5.00	5.00	0.00
POLICE OFFICER - (SWORN)	79.00	79.00	0.00
POLICE PROPERTY/EVIDENCE SUPV	2.00	2.00	0.00
POLICE PROPERTY/EVIDENCE TECH	5.00	5.00	0.00
POLICE QUALITY ASSURANCE COORD	1.00	1.00	0.00
POLICE RANGEMASTER	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	22.00	22.00	0.00
TOTAL	184.00	184.00	0.00
PUBLIC SAFETY - POLICE TOTAL	679.88	674.00	5.88
PUBLIC WORKS - CAPITAL PROJECT MANAGEMENT			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CIP PROJECT ESTIMATOR	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC WORKS - CAPITAL PROJECT MANAGEMENT CONT'D			
CITY ENGINEER	1.00	1.00	0.00
CIVIL ENGINEER PRINCIPAL	1.00	1.00	0.00
CIVIL ENGINEER SENIOR	3.00	3.00	0.00
COMMUNICATIONS SUPERVISOR	1.00	1.00	0.00
CONSTRUCTION ADM PRINCIPAL SUP	1.00	1.00	0.00
CONSTRUCTION ADMIN SUPERVISOR	2.00	2.00	0.00
OFFICE MANAGER	0.75	0.00	0.75
PROJECT MANAGEMENT ASSISTANT	3.00	3.00	0.00
PROJECT MANAGER	3.00	3.00	0.00
PROJECT MANAGER PRINCIPAL	3.00	3.00	0.00
PROJECT MANAGER SENIOR	4.00	4.00	0.00
PUBLIC WORKS EXEC DIRECTOR	1.00	1.00	0.00
PUBLIC WORKS FINANCE MANAGER	1.00	1.00	0.00
PUBLIC WORKS PLANNER	1.00	1.00	0.00
PUBLIC WORKS PROJECT COORD	2.00	2.00	0.00
PW BUILDING INSPECTOR I	2.00	2.00	0.00
PW BUILDING INSPECTOR II	2.00	2.00	0.00
PW INFRASTRUCTURE INSPECTOR I	1.00	1.00	0.00
PW INFRASTRUCTURE INSPECTOR II	5.00	5.00	0.00
REAL ESTATE ASSET MANAGER	1.00	1.00	0.00
REAL ESTATE ASSET SUPERVISOR	1.00	1.00	0.00
REAL ESTATE MGMT SPECIALIST	3.00	3.00	0.00
RIGHT-OF-WAY AGENT SENIOR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
TOTAL	46.75	46.00	0.75
PUBLIC WORKS - FACILITIES MANAGEMENT			
CITIZEN SERVICES REP	3.00	3.00	0.00
CONTRACTS COORDINATOR	6.00	6.00	0.00
ELECTRICIAN	8.00	8.00	0.00
ENERGY MANAGEMENT CONTROL SPEC	2.00	2.00	0.00
FACILITIES MAINT TECH - CDL	6.00	6.00	0.00
FACILITIES MAINTENANCE TECH	9.00	9.00	0.00
FACILITIES SERVICE AREA MGR	2.00	2.00	0.00
FACILITIES SUPERVISOR	3.00	3.00	0.00
FACILITIES TECHNOLOGY SUPV	1.00	1.00	0.00
FACILITY CONDITION ASSESS INSP	1.00	1.00	0.00
HVAC TECHNICIAN	6.00	6.00	0.00
LOCKSMITH	2.00	2.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
PAINTER	2.00	2.00	0.00
PLUMBER	5.00	5.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
TOTAL	59.00	59.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC WORKS - FLEET MANAGEMENT			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
EQUIPMENT PARTS SUPERVISOR	1.00	1.00	0.00
EQUIPMENT SERVICE WRITER	2.00	2.00	0.00
FLEET OPERATIONS MANAGER	1.00	1.00	0.00
FLEET PARTS SPECIALIST	8.00	8.00	0.00
FLEET TECHNICIAN CREW CHIEF	4.00	4.00	0.00
FLEET TECHNICIAN I	7.00	7.00	0.00
FLEET TECHNICIAN II	10.00	10.00	0.00
FLEET TECHNICIAN III	16.00	16.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
TOTAL	53.00	53.00	0.00
PUBLIC WORKS - SOLID WASTE MANAGEMENT			
CITIZEN SERVICES REP	3.00	3.00	0.00
CONTAINER REPAIRER	4.00	4.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
SOLID WASTE CS & OUTREACH MGR	1.00	1.00	0.00
SOLID WASTE EQUIP OPERATOR II	21.40	19.00	2.40
SOLID WASTE EQUIP OPERATOR III	58.00	58.00	0.00
SOLID WASTE EQUIP OPERATOR IV	5.00	5.00	0.00
SOLID WASTE OPERATIONS MANAGER	1.00	1.00	0.00
SOLID WASTE PROGRAM REP	4.00	4.00	0.00
SOLID WASTE PROGRAM REP SENIOR	1.00	1.00	0.00
SOLID WASTE ROUTING SPECIALIST	1.00	1.00	0.00
SOLID WASTE SAFETY/TRAIN COORD	1.00	1.00	0.00
SOLID WASTE SERVICES SUPV	3.00	3.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
TOTAL	106.40	104.00	2.40
PUBLIC WORKS - TRANSPORTATION AND STREETS			
CITIZEN SERVICES REP	2.00	2.00	0.00
INTERN	0.48	0.00	0.48
ITS ANALYST	1.00	1.00	0.00
ITS ENGINEER	1.00	1.00	0.00
ITS OPERATOR	2.00	2.00	0.00
ITS SIGNALS SUPERVISOR	1.00	1.00	0.00
ITS SIGNALS TECH I	3.00	3.00	0.00
ITS SIGNALS TECH II	4.00	4.00	0.00
ITS SIGNALS TECH III	3.00	3.00	0.00
MAINTENANCE TECH - CDL	3.00	3.00	0.00
MAINTENANCE TECHNICIAN	1.00	1.00	0.00
MAINTENANCE WORKER I	2.00	2.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC WORKS - TRANSPORTATION AND STREETS CONT'D			
MAINTENANCE WORKER II - CDL	2.00	2.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
PLANNING SPECIALIST	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	0.50	0.00	0.50
PW INFRASTRUCTURE INSPECTOR I	1.00	1.00	0.00
PW INFRASTRUCTURE INSPECTOR II	3.00	3.00	0.00
RIGHT-OF-WAY MANAGER	1.00	1.00	0.00
SAFETY & TRAINING COORDINATOR	1.00	1.00	0.00
SIGN FABRICATOR	1.00	1.00	0.00
SIGN TECHNICIAN	4.00	4.00	0.00
SIGNING & MARKINGS SUPERVISOR	1.00	1.00	0.00
STREET MAINTENANCE SUPERVISOR	2.00	2.00	0.00
STREET MAINTENANCE WORKER	10.00	10.00	0.00
STREET OPERATIONS MANAGER	2.00	2.00	0.00
STREETS EQUIPMENT OPERATOR SR	15.00	15.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
TRAFFIC ENGINEER	2.00	2.00	0.00
TRAFFIC ENGINEER PRINCIPAL	2.00	2.00	0.00
TRAFFIC ENGINEER SENIOR	1.00	1.00	0.00
TRAFFIC ENGINEERING & OPS MGR	1.00	1.00	0.00
TRAFFIC ENGINEERING SUPERVISOR	1.00	1.00	0.00
TRAFFIC ENGINEERING TECH SR	2.00	2.00	0.00
TRAFFIC ENGINEERING TECHNICIAN	2.00	2.00	0.00
TRANSIT MANAGER	1.00	1.00	0.00
TRANSIT OPERATIONS ANALYST	1.00	1.00	0.00
TRANSIT OPERATIONS COORDINATOR	1.00	1.00	0.00
TRANSIT PLANNER SENIOR	1.00	1.00	0.00
TRANSPORTATION & STREETS DIR	1.00	1.00	0.00
TRANSPORTATION PLANNER SENIOR	3.00	3.00	0.00
TRANSPORTATION PLANNING MGR	1.00	1.00	0.00
TRANSPORTATION REPRESENTATIVE	1.00	1.00	0.00
TOTAL	90.98	90.00	0.98
PUBLIC WORKS TOTAL	356.13	352.00	4.13
WATER RESOURCES - PIPELINE & TREATMENT AGREEMENTS			
INTERN	0.20	0.00	0.20
W/WW OPERATIONS SUPERVISOR	2.00	2.00	0.00
W/WW TREATMENT PLANT OP II	4.00	4.00	0.00
TOTAL	6.20	6.00	0.20
WATER RESOURCES - WATER PLANNING AND ENGINEERING			
ENGINEERING ASSOCIATE	1.00	1.00	0.00
FINANCE ANALYST	2.00	2.00	0.00
INTERN	0.42	0.00	0.42
MANAGEMENT ANALYST	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
WATER RESOURCES - WATER PLANNING AND ENGINEERING CONT'D			
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	1.00	1.00	0.00
WATER CONSERVATION PROG SUPV	1.00	1.00	0.00
WATER CONSERVATION SPECIALIST	4.00	4.00	0.00
WATER PLANN & POLICY ANALYST	1.00	1.00	0.00
WATER POLICY MANAGER	1.00	1.00	0.00
WATER RES ENGINEER	1.00	1.00	0.00
WATER RES ENGINEER PRINCIPAL	2.00	2.00	0.00
WATER RES ENGINEER SENIOR	3.00	3.00	0.00
WATER RES PLNG & ENG DIRECTOR	1.00	1.00	0.00
WATER RESOURCES ASSET PROG MGR	1.00	1.00	0.00
WATER RESOURCES EXEC DIRECTOR	1.00	1.00	0.00
TOTAL	22.42	22.00	0.42
WATER RESOURCES - WATER QUALITY			
INTERN	0.48	0.00	0.48
SCIENTIST	1.00	1.00	0.00
SCIENTIST PRINCIPAL	3.00	3.00	0.00
SCIENTIST SENIOR	2.00	2.00	0.00
WATER QUALITY ASSURANCE COORD	1.00	1.00	0.00
WATER QUALITY DIRECTOR	1.00	1.00	0.00
WATER QUALITY LABORATORY MGR	1.00	1.00	0.00
WATER QUALITY REGULATORY MGR	1.00	1.00	0.00
WATER QUALITY SPECIALIST	6.00	6.00	0.00
WATER QUALITY SPECIALIST SR	2.00	2.00	0.00
WATER QUALITY SUPERVISOR	3.00	3.00	0.00
WATER QUALITY TECHNICIAN	3.00	3.00	0.00
TOTAL	24.48	24.00	0.48
WATER RESOURCES - WATER RECLAMATION SERVICES			
ENGINEERING ASSOCIATE	1.00	1.00	0.00
HVAC TECHNICIAN	1.00	1.00	0.00
INSTRUMENT & CONTROLS TECH II	2.00	2.00	0.00
W/WW MAINTENANCE TECH II	3.00	3.00	0.00
W/WW MAINTENANCE TECH III	1.00	1.00	0.00
W/WW OPERATIONS SUPERVISOR	5.00	5.00	0.00
W/WW TREATMENT PLANT OP II	8.00	8.00	0.00
W/WW TREATMENT PLANT OP III	2.00	2.00	0.00
W/WW UTILITY ELECTRICIAN I	1.00	1.00	0.00
W/WW UTILITY ELECTRICIAN II	3.00	3.00	0.00
W/WW UTILITY ELECTRICIAN III	1.00	1.00	0.00
WASTEWATER COLLECTION OPER III	1.00	1.00	0.00
WASTEWATER COLLECTIONS MANAGER	1.00	1.00	0.00
WASTEWATER COLLECTIONS OPER II	6.00	6.00	0.00
WASTEWATER TREATMENT MANAGER	1.00	1.00	0.00
WATER RECLAMATION SVC DIRECTOR	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
WATER RESOURCES - WATER RECLAMATION SERVICES CONT'D			
WATER RES HVAC CONTRACTS COORD	1.00	1.00	0.00
WATER RESOURCES PIPELINE	1.00	1.00	0.00
TOTAL	40.00	40.00	0.00
WATER RESOURCES - WATER SERVICES			
INSTRUMENT & CONTROLS TECH II	2.00	2.00	0.00
PROCESS CONTROL PROGRAM MGR	1.00	1.00	0.00
SCADA SPECIALIST III	1.00	1.00	0.00
W/WW MAINTENANCE TECH II	12.00	12.00	0.00
W/WW MAINTENANCE TECH III	3.00	3.00	0.00
W/WW OPERATIONS SUPERVISOR	7.00	7.00	0.00
W/WW TREATMENT PLANT OP II	16.00	16.00	0.00
W/WW TREATMENT PLANT OP III	3.00	3.00	0.00
W/WW UTILITY ELECTRICIAN II	4.00	4.00	0.00
W/WW UTILITY ELECTRICIAN III	1.00	1.00	0.00
WATER AUDIT TECHNICIAN	2.00	2.00	0.00
WATER DISTRIBUTION MANAGER	1.00	1.00	0.00
WATER MAINTENANCE MANAGER	1.00	1.00	0.00
WATER METER COORDINATOR	1.00	1.00	0.00
WATER METER TECHNICIAN I	7.00	7.00	0.00
WATER METER TECHNICIAN II	2.00	2.00	0.00
WATER METER TECHNICIAN III	1.00	1.00	0.00
WATER PRODUCTION MANAGER	1.00	1.00	0.00
WATER RESOURCES PIPELINE	2.00	2.00	0.00
WATER SERVICES DIRECTOR	1.00	1.00	0.00
WATER SERVICES WORKER II	10.00	10.00	0.00
WATER SERVICES WORKER III	6.00	6.00	0.00
WATER SERVICES WORKER IV	8.00	8.00	0.00
WATER SERVICES WORKER V	2.00	2.00	0.00
TOTAL	95.00	95.00	0.00
WATER RESOURCES - WATER TECHNOLOGY & ADMIN			
ADMINISTRATIVE ASSISTANT SUPV	2.00	2.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
CITIZEN SERVICES REP	5.00	5.00	0.00
SCADA MANAGER	1.00	1.00	0.00
SCADA SPECIALIST I	3.00	3.00	0.00
SCADA SPECIALIST II	2.00	2.00	0.00
SCADA SPECIALIST III	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	3.00	3.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
WATER ASSET MANAGEMENT TECH	1.00	1.00	0.00
WATER RESOURCES ADMINISTRATOR	1.00	1.00	0.00
WATER RESOURCES PIPELINE	3.29	1.00	2.29
WATER SEC SAFETY & TRAIN COORD	2.00	2.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
WATER RESOURCES - WATER TECHNOLOGY & ADMIN CONT'D			
WATER SYSTEMS & TECHNOLOGY MGR	1.00	1.00	0.00
WATER SYSTEMS ANALYST	5.00	5.00	0.00
WATER SYSTEMS SUPERVISOR	1.00	1.00	0.00
TOTAL	35.29	33.00	2.29
 WATER RESOURCES TOTAL	 223.39	 220.00	 3.39
 GRAND TOTAL	 2,638.89	 2,449.00	 189.89
Total Sworn FTE (included in above total): 692.00			

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max	Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0509	ACCOUNT SPECIALIST I	\$18.66	\$27.13	\$38,812.80	\$56,430.40	2176	CONSTRUCTION ADMIN SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
0510	ACCOUNT SPECIALIST II	\$20.57	\$29.90	\$42,785.60	\$62,192.00	0023	CONTAINER REPAIRER	\$20.57	\$29.90	\$42,785.60	\$62,192.00
0508	ACCOUNT SPECIALIST III	\$23.80	\$34.61	\$49,504.00	\$71,988.80	1424	CONTRACTS COORDINATOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0715	ACCOUNTANT I	\$26.25	\$38.16	\$54,600.00	\$79,372.80	1759	COURT ADMINISTRATOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60
2272	ACCOUNTANT II	\$30.40	\$44.18	\$63,232.00	\$91,894.40	1777	COURT ADMINISTRATOR DEPUTY	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2271	ACCOUNTANT SENIOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0703	COURT CLERK I	\$19.59	\$28.48	\$40,747.20	\$59,238.40
2195	ACCOUNTING DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80	0704	COURT CLERK II	\$21.59	\$31.40	\$44,907.20	\$65,312.00
2055	ACCOUNTING MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60	0705	COURT CLERK III	\$23.80	\$34.61	\$49,504.00	\$71,988.80
0425	ACCOUNTING OPERATIONS TECH	\$23.80	\$34.61	\$49,504.00	\$71,988.80	0443	COURT INTERPRETER	\$22.68	\$32.97	\$47,174.40	\$68,577.60
2004	ADA / TITLE VI COORDINATOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2366	COURT SECURITY MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0700	ADMINISTRATIVE ASSISTANT	\$21.59	\$31.40	\$44,907.20	\$65,312.00	0748	COURT SECURITY OFFICER	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0721	ADMINISTRATIVE ASSISTANT SR	\$22.68	\$32.97	\$47,174.40	\$68,577.60	0750	COURT SECURITY SCREENER	\$16.93	\$24.60	\$35,214.40	\$51,168.00
2376	ADMINISTRATIVE ASSISTANT SUPV	\$23.80	\$34.61	\$49,504.00	\$71,988.80	1383	COURT SERVICES SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0005	ADMINISTRATIVE SECRETARY	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0030	CUSTOMER SERVICE REP	\$18.66	\$27.13	\$38,812.80	\$56,430.40
0675	AIRPORT MAINTENANCE TECHNICIAN	\$26.25	\$38.16	\$54,600.00	\$79,372.80	0431	CUSTOMER SERVICE REP SR	\$23.80	\$34.61	\$49,504.00	\$71,988.80
2078	AIRPORT OPERATIONS SUPERVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2435	DATA SCIENTIST	\$42.75	\$62.17	\$88,920.00	\$129,313.60
0460	AIRPORT OPERATIONS TECH I	\$20.57	\$29.90	\$42,785.60	\$62,192.00	1704	DATABASE ADMINISTRATOR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
0459	AIRPORT OPERATIONS TECH II	\$23.80	\$34.61	\$49,504.00	\$71,988.80	0783	DEPT SYSTEM SUPPORT ANALYST I	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2035	APPLICATION DEVELOPMENT MGR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	0784	DEPT SYSTEM SUPPORT ANALYST II	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1994	ASSISTANT CITY MANAGER	\$73.12	\$106.32	\$152,089.60	\$221,145.60	2553	DEPT SYSTEMS ANALYST/PROG I	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2292	ASSISTANT TO THE CITY MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40	2554	DEPT SYSTEMS ANALYST/PROG II	\$35.18	\$51.15	\$73,174.40	\$106,392.00
1083	AUDITOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80	2555	DEPT SYSTEMS ANALYST/PROG III	\$38.78	\$56.37	\$80,662.40	\$117,249.60
1581	AUDITOR SENIOR	\$38.78	\$56.37	\$80,662.40	\$117,249.60	2556	DEPT SYSTEMS SUPPORT ENGINEER	\$38.78	\$56.37	\$80,662.40	\$117,249.60
2198	AVIATION DIRECTOR	\$66.33	\$96.43	\$137,966.40	\$200,574.40	1924	DEVELOPMENT ENGINEERING MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2074	AVIATION DIRECTOR ASSISTANT	\$51.96	\$75.56	\$108,076.80	\$157,164.80	1051	DEVELOPMENT SERVICES MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2369	AVIATION FINANCE & ADMIN MGR	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0579	DEVELOPMENT SERVICES REP I	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2220	AVIATION PLAN & OUTREACH COORD	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0580	DEVELOPMENT SERVICES REP II	\$22.68	\$32.97	\$47,174.40	\$68,577.60
1343	BID & CONTRACT ANALYST	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0617	DEVELOPMENT SERVICES REP III	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2427	BUDGET ADMINISTRATOR	\$42.75	\$62.17	\$88,920.00	\$129,313.60	0716	DEVELOPMENT SVCS SUPERVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2363	BUDGET ANALYST	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2245	DIGITAL MEDIA DESIGNER	\$30.40	\$44.18	\$63,232.00	\$91,894.40
1934	BUDGET ANALYST SENIOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2344	DIVERSITY PROGRAM DIRECTOR	\$40.72	\$59.20	\$84,697.60	\$123,136.00
1881	BUDGET DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80	0583	DRAINAGE INSPECTOR	\$25.00	\$36.35	\$52,000.00	\$75,608.00
2552	BUDGET/RESEARCH ANALYST PRINC	\$40.72	\$59.20	\$84,697.60	\$123,136.00	2335	DRAINAGE/FLOOD CONTROL MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
1513	BUILDING INSPECTION SUPERVISOR	\$36.93	\$53.70	\$76,814.40	\$111,696.00	2299	ECONOMIC DEVELOPMENT DIRECTOR	\$57.30	\$83.32	\$119,184.00	\$173,305.60
0591	BUILDING INSPECTOR I	\$26.25	\$38.16	\$54,600.00	\$79,372.80	2301	ECONOMIC DEVELOPMENT PROG MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
0592	BUILDING INSPECTOR II	\$28.94	\$42.08	\$60,195.20	\$87,526.40	2302	ECONOMIC DEVELOPMENT SPEC	\$33.51	\$48.71	\$69,700.80	\$101,316.80
2424	BUSINESS & ANALYTICS MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0684	ELECTRICIAN	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2236	BUSINESS INTELLIGENCE MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40	2097	EMERGENCY MANAGEMENT COORD	\$38.78	\$56.37	\$80,662.40	\$117,249.60
2297	BUSINESS SERVICES DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	2331	EMERGENCY MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2304	BUSINESS SERVICES MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	2349	EMS PERFORM IMPROVEMENT COORD	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2430	BUSINESS SERVICES SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0574	ENERGY MANAGEMENT CONTROL SPEC	\$30.40	\$44.18	\$63,232.00	\$91,894.40
1022	BUYER	\$26.25	\$38.16	\$54,600.00	\$79,372.80	0489	ENGINEERING ASSOCIATE	\$27.55	\$40.07	\$57,304.00	\$83,345.60
0014	BUYER AIDE	\$20.57	\$29.90	\$42,785.60	\$62,192.00	2448	ENTERPRISE APP PORTFOLIO MGR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2310	CHIEF INFO SECURITY OFFICER	\$51.96	\$75.56	\$108,076.80	\$157,164.80	1711	ENTERPRISE COMMUNICATIONS ENGR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
1620	CHIEF INFORMATION OFFICER	\$66.33	\$96.43	\$137,966.40	\$200,574.40	2320	ENTERPRISE COMMUNICATIONS SPEC	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2361	CIP PROJECT ESTIMATOR	\$36.93	\$53.70	\$76,814.40	\$111,696.00	2409	ENTERPRISE SECURITY ANALYST	\$36.93	\$53.70	\$76,814.40	\$111,696.00
1929	CITIZEN ADVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	1788	ENTERPRISE SECURITY ENGINEER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
1847	CITIZEN LIAISON	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2084	ENTERPRISE SYS ENGINEERING MGR	\$47.13	\$68.53	\$98,030.40	\$142,542.40
2147	CITIZEN SERVICE SUPERVISOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80	2116	ENTERPRISE SYSTEMS ENGINEER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
0409	CITIZEN SERVICES REP	\$18.66	\$27.13	\$38,812.80	\$56,430.40	2124	ENTERPRISE SYSTEMS INTEG SUPV	\$42.75	\$62.17	\$88,920.00	\$129,313.60
1014	CITY ATTORNEY ASSISTANT I	\$47.13	\$68.53	\$98,030.40	\$142,542.40	1674	ENTERPRISE SYSTEMS INTEGRATOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2273	CITY ATTORNEY ASSISTANT II	\$49.50	\$71.97	\$102,960.00	\$149,697.60	2438	ENTERPRISE WIRELESS ENGINEER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
1363	CITY ATTORNEY DEPUTY	\$63.17	\$91.84	\$131,393.60	\$191,027.20	2446	ENVIRONMENTAL POLICY MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60
2261	CITY ATTORNEY SENIOR	\$54.57	\$79.33	\$113,505.60	\$165,006.40	0535	EQUIPMENT COORD/RADIO TECH	\$23.80	\$34.61	\$49,504.00	\$71,988.80
2443	CITY ATTORNEY SENIOR SUPV	\$57.30	\$83.32	\$119,184.00	\$173,305.60	1916	EQUIPMENT PARTS SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1391	CITY AUDITOR	\$73.12	\$106.32	\$152,089.60	\$221,145.60	0517	EQUIPMENT SERVICE WRITER	\$23.80	\$34.61	\$49,504.00	\$71,988.80
1398	CITY CLERK	\$69.63	\$101.25	\$144,830.40	\$210,600.00	0768	EVENT COORDINATOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60
1455	CITY CLERK DEPUTY	\$38.78	\$56.37	\$80,662.40	\$117,249.60	2358	EVENTS MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2393	CITY CLERK SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0779	EXEC ASST TO ASST CITY MANAGER	\$27.55	\$40.07	\$57,304.00	\$83,345.60
2397	CITY COUNCILMEMBER	\$25.60	\$25.60	\$33,280.00	\$33,280.00	0727	EXEC ASST TO CHARTER OFFICER	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2398	CITY COUNCILWOMAN	\$25.60	\$25.60	\$33,280.00	\$33,280.00	0764	EXEC ASST TO POLICE CHIEF	\$27.55	\$40.07	\$57,304.00	\$83,345.60
1769	CITY ENGINEER	\$60.15	\$87.47	\$125,112.00	\$181,937.60	2408	EXECUTIVE ASSISTANT	\$31.90	\$46.40	\$66,352.00	\$96,512.00
1933	CITY JUDGE ASSOCIATE	\$73.12	\$106.32	\$152,089.60	\$221,145.60	0524	EXECUTIVE ASSISTANT TO MAYOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1397	CITY MANAGER	\$125.07	\$181.84	\$260,145.60	\$378,227.20	0538	EXECUTIVE SECRETARY	\$23.80	\$34.61	\$49,504.00	\$71,988.80
2293	CITY PROSECUTOR ASSISTANT I	\$40.72	\$59.20	\$84,697.60	\$123,136.00	0737	FACILITIES MAINT TECH - CDL	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2294	CITY PROSECUTOR ASSISTANT II	\$44.89	\$65.28	\$93,371.20	\$135,782.40	0676	FACILITIES MAINTENANCE TECH	\$25.00	\$36.35	\$52,000.00	\$75,608.00
2260	CITY PROSECUTOR ASSISTANT SR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	1646	FACILITIES MANAGEMENT COORD	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2377	CITY PROSECUTOR ASSISTANT SUPV	\$54.57	\$79.33	\$113,505.60	\$165,006.40	1651	FACILITIES SERVICE AREA MGR	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2142	CITY TREASURER	\$84.65	\$123.08	\$176,072.00	\$256,006.40	2174	FACILITIES SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
1308	CIVIL ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	2200	FACILITIES TECHNOLOGY SUPV	\$33.51	\$48.71	\$69,700.80	\$101,316.80
2086	CIVIL ENGINEER PRINCIPAL	\$44.89	\$65.28	\$93,371.20	\$135,782.40	0746	FACILITY CONDITION ASSESS INSP	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1469	CIVIL ENGINEER SENIOR	\$40.72	\$59.20	\$84,697.60	\$123,136.00	0761	FAMILY SELF-SUFFICIENCY SPEC	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0437	CODE ENFORCEMENT ASSISTANT	\$19.59	\$28.48	\$40,747.20	\$59,238.40	2079	FIELD ENGINEERING SUPERVISOR	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2414	CODE ENFORCEMENT MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60	0738	FIELD INSPECTOR I	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2254	CODE ENFORCEMENT SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0739	FIELD INSPECTOR II	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0608	CODE INSPECTOR I	\$25.00	\$36.35	\$52,000.00	\$75,608.00	1867	FINANCE ANALYST	\$27.55	\$40.07	\$57,304.00	\$83,345.60
0609	CODE INSPECTOR II	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2207	FINANCE ANALYST SENIOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
0546	CODE INSPECTOR III	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2346	FINANCE DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80
2332	COM SVCS BUSINESS OPS MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00	2388	FINANCE MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2447	COMMUNICATION & OUTREACH COORD	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2002	FIRE BATTALION CHIEF (40)	\$44.89	\$65.28	\$93,371.20	\$135,782.40
0757	COMMUNICATIONS SPECIALIST	\$23.80	\$34.61	\$49,504.00	\$71,988.80	1976	FIRE BATTALION CHIEF (56)	\$32.06	\$46.63	\$93,371.20	\$135,782.40
2371	COMMUNICATIONS SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0998	FIRE CAPTAIN (40)	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2274	COMMUNICATNS & PUB AFFAIRS DIR	\$63.17	\$91.84	\$131,393.60	\$191,027.20	0995	FIRE CAPTAIN (56)	\$25.13	\$36.54	\$73,174.40	\$106,392.00

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max	Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
1561	COMMUNITY ASSISTANCE MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60	0996	FIRE CAPTAIN DAY ASSIGNMENT	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2403	COMMUNITY ENGAGEMENT SPEC	\$28.94	\$42.08	\$60,195.20	\$87,526.40	1947	FIRE CHIEF	\$73.12	\$106.32	\$152,089.60	\$221,145.60
2329	COMMUNITY GRANTS SPECIALIST	\$27.55	\$40.07	\$57,304.00	\$83,345.60	1956	FIRE CHIEF ASSISTANT	\$57.30	\$83.32	\$119,184.00	\$173,305.60
2399	COMMUNITY INVOLVEMENT MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40	1967	FIRE CHIEF DEPUTY (40)	\$51.96	\$75.56	\$108,076.80	\$157,164.80
2431	COMMUNITY SERVICES MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	2389	FIRE CHIEF DEPUTY (56)	\$37.11	\$53.97	\$108,076.80	\$157,164.80
1333	COMMUNITY SERVICES SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0533	FIRE ENGINEER (40)	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2405	COMMUNITY SVCS ADMINISTRATOR	\$60.15	\$87.47	\$125,112.00	\$181,937.60	0530	FIRE ENGINEER (56)	\$22.79	\$33.14	\$66,352.00	\$96,512.00
2256	COMMUNITY SVCS OPERATIONS SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2381	FIRE FINANCE MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2437	CONSTRUCTION ADM PRINCIPAL SUP	\$40.72	\$59.20	\$84,697.60	\$123,136.00	0571	FIRE INSPECTOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2429	FIRE MARSHAL	\$42.75	\$62.17	\$88,920.00	\$129,313.60	0681	LOCKSMITH	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0997	FIRE MARSHAL DEPUTY (40)	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0190	MAIL SERVICES COURIER	\$13.91	\$20.23	\$28,932.80	\$42,078.40
0991	FIRE MARSHAL DEPUTY (56)	\$22.79	\$33.14	\$66,352.00	\$96,512.00	2406	MAIL SVCS/REPROGRAPHICS SUPV	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0573	FIRE MARSHAL SR DEPUTY (40)	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0733	MAINT TECH AQUATICS/FOUNTAINS	\$20.57	\$29.90	\$42,785.60	\$62,192.00
0572	FIRE MARSHAL SR DEPUTY (56)	\$25.13	\$36.54	\$73,174.40	\$106,392.00	0753	MAINTENANCE FOREMAN - CDL	\$25.00	\$36.35	\$52,000.00	\$75,608.00
2238	FIRE SAFETY FIT & WELL COORD	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0392	MAINTENANCE SUPPORT WORKER	\$14.62	\$21.25	\$30,409.60	\$44,200.00
2550	FIRE SYSTEMS ANALYST	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0615	MAINTENANCE SUPV AQUATICS	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0534	FIREFIGHTER (40)	\$25.00	\$36.35	\$52,000.00	\$75,608.00	0742	MAINTENANCE TECH - CDL	\$21.59	\$31.40	\$46,907.20	\$65,312.00
0531	FIREFIGHTER (56)	\$17.86	\$25.96	\$52,000.00	\$75,608.00	0322	MAINTENANCE TECH AQUATICS	\$26.25	\$38.16	\$54,600.00	\$79,372.80
0569	FIREFIGHTER PIPELINE (40)	\$0.00	\$0.00	\$0.00	\$0.00	0710	MAINTENANCE TECH RAILROAD OPS	\$23.80	\$34.61	\$49,504.00	\$71,988.80
0730	FIREFIGHTER PIPELINE (56)	\$0.00	\$0.00	\$0.00	\$0.00	0734	MAINTENANCE TECH SPORTS FIELDS	\$20.57	\$29.90	\$42,785.60	\$62,192.00
0532	FIREFIGHTER RECRUIT	\$25.00	\$36.35	\$52,000.00	\$75,608.00	0325	MAINTENANCE TECHNICIAN	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2368	FLEET OPERATIONS MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60	0327	MAINTENANCE WORKER I	\$16.12	\$23.43	\$33,529.60	\$48,734.40
0674	FLEET PARTS SPECIALIST	\$21.59	\$31.40	\$44,907.20	\$65,312.00	0328	MAINTENANCE WORKER II	\$19.59	\$28.48	\$40,747.20	\$59,238.40
2033	FLEET TECHNICIAN CREW CHIEF	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0519	MAINTENANCE WORKER II - CDL	\$20.57	\$29.90	\$42,785.60	\$62,192.00
0563	FLEET TECHNICIAN I	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0355	MAINTENANCE WORKER III - CDL	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0561	FLEET TECHNICIAN II	\$23.80	\$34.61	\$49,504.00	\$71,988.80	1918	MANAGEMENT ANALYST	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0562	FLEET TECHNICIAN III	\$26.25	\$38.16	\$54,600.00	\$79,372.80	2018	MANAGEMENT ANALYST SENIOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
0722	FRC EARLY LEARNING SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60	2359	MANAGEMENT ASSISTANT	\$28.94	\$42.08	\$60,195.20	\$87,526.40
2347	FRC HUM SVCS SPECIALIST	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2384	MANAGEMENT ASSOCIATE	\$28.94	\$42.08	\$60,195.20	\$87,526.40
2348	FRC SUPERVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2385	MANAGEMENT ASSOCIATE SENIOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2248	GIS ANALYST	\$36.93	\$53.70	\$76,814.40	\$111,696.00	2420	MARKETING DEVELOPMENT PROG MGR	\$40.72	\$59.20	\$84,697.60	\$123,136.00
1485	GIS MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40	2396	MAYOR	\$42.08	\$42.08	\$54,704.00	\$54,704.00
0393	GIS TECHNICIAN	\$28.94	\$42.08	\$60,195.20	\$87,526.40	2233	MAYOR'S CHIEF OF STAFF	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2411	GOVERNMENT RELATIONS COORD	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0319	MUNICIPAL SECURITY GUARD	\$17.78	\$25.83	\$36,982.40	\$53,726.40
1982	GOVERNMENT RELATIONS DIRECTOR	\$54.57	\$79.33	\$113,505.60	\$165,006.40	2099	MUNICIPAL SECURITY MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80
1349	GRANTS ACCOUNTANT	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2327	NATURAL RESOURCES SUPERVISOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60
0391	GRAPHICS DESIGNER	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0318	OCCUPANCY SPECIALIST	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2060	GREEN BUILDING PROGRAM MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60	2295	OFFICE MANAGER	\$27.55	\$40.07	\$57,304.00	\$83,345.60
1654	HEARING OFFICER	\$51.96	\$75.56	\$108,076.80	\$157,164.80	2413	OLD TOWN MKT PRG MGR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2328	HOUSING REHAB SPECIALIST	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0680	PAINTER	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0436	HOUSING SPECIALIST I	\$20.57	\$29.90	\$42,785.60	\$62,192.00	0640	PARALEGAL	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0718	HOUSING SPECIALIST II	\$22.68	\$32.97	\$47,174.40	\$68,577.60	0644	PARALEGAL SENIOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1709	HOUSING SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	1942	PARKS & RECREATION DEPT DIR	\$51.96	\$75.56	\$108,076.80	\$157,164.80
1905	HUMAN RESOURCES ANALYST	\$27.55	\$40.07	\$57,304.00	\$83,345.60	1945	PARKS & RECREATION MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
1898	HUMAN RESOURCES ANALYST SR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0732	PARKS MAINTENANCE FOREMAN	\$26.25	\$38.16	\$54,600.00	\$79,372.80
1075	HUMAN RESOURCES DIRECTOR	\$69.63	\$101.25	\$144,830.40	\$210,600.00	0418	PAYROLL SPECIALIST	\$21.59	\$31.40	\$44,907.20	\$65,312.00
1925	HUMAN RESOURCES MANAGER	\$49.50	\$71.97	\$102,960.00	\$149,697.60	0539	PAYROLL SPECIALIST SENIOR	\$25.00	\$36.35	\$52,000.00	\$75,608.00
1959	HUMAN RESOURCES SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0317	PERSONNEL SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60
1079	HUMAN SERVICES CASE WORKER	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2315	PLAN ECON DEV TOURISM EXEC DIR	\$69.63	\$101.25	\$144,830.40	\$210,600.00
1569	HUMAN SERVICES CENTER SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40	1984	PLAN REVIEW MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
1688	HUMAN SERVICES DEPT DIRECTOR	\$47.13	\$68.53	\$98,030.40	\$142,542.40	1107	PLANNER	\$28.94	\$42.08	\$60,195.20	\$87,526.40
1078	HUMAN SERVICES MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	1321	PLANNER ASSOCIATE	\$26.25	\$38.16	\$54,600.00	\$79,372.80
0428	HUMAN SERVICES REPRESENTATIVE	\$16.93	\$24.60	\$35,214.40	\$51,168.00	1639	PLANNER ENVIRONMENTAL	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0324	HVAC TECHNICIAN	\$26.25	\$38.16	\$54,600.00	\$79,372.80	1892	PLANNER PRINCIPAL	\$40.72	\$59.20	\$84,697.60	\$123,136.00
1958	INFORMATION TECHNOLOGY DIR	\$51.96	\$75.56	\$108,076.80	\$157,164.80	1142	PLANNER SENIOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0713	INSTRUMENT & CONTROLS TECH I	\$26.25	\$38.16	\$54,600.00	\$79,372.80	2316	PLANNING & DEV AREA DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80
0714	INSTRUMENT & CONTROLS TECH II	\$28.94	\$42.08	\$60,195.20	\$87,526.40	2205	PLANNING & DEVELOP AREA MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
0712	INSTRUMENT/CONTROLS APPRENTICE	\$19.59	\$28.48	\$40,747.20	\$59,238.40	2075	PLANNING ADMINISTRATION MGR	\$38.78	\$56.37	\$80,662.40	\$117,249.60
0386	INTERN	\$17.78	\$25.83	\$36,982.40	\$53,726.40	0743	PLANNING INSPECTOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60
0679	IRRIGATION SYSTEMS SPECIALIST	\$25.00	\$36.35	\$52,000.00	\$75,608.00	0230	PLANNING SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0614	IRRIGATION SYSTEMS SUPERVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	0488	PLANS EXAMINER	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0439	IRRIGATION TECHNICIAN	\$20.57	\$29.90	\$42,785.60	\$62,192.00	1806	PLANS EXAMINER SENIOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2440	IT CLOUD ENGINEER/ARCHITECT	\$44.89	\$65.28	\$93,371.20	\$135,782.40	0686	PLUMBER	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2342	IT COMMUNICATIONS MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40	0092	POLICE AIDE	\$22.68	\$32.97	\$47,174.40	\$68,577.60
2373	IT COMPUTER SYSTEMS ENGINEER	\$38.78	\$56.37	\$80,662.40	\$117,249.60	1450	POLICE ANALYST	\$28.94	\$42.08	\$60,195.20	\$87,526.40
2343	IT DIRECTOR APPLICATIONS/GIS	\$51.96	\$75.56	\$108,076.80	\$157,164.80	1815	POLICE ANALYST SENIOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2445	IT FINANCE MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00	1109	POLICE CHIEF	\$103.52	\$114.13	\$215,321.60	\$237,390.40
0702	IT NETWORK TECHNICIAN	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2223	POLICE CHIEF ASST (CIVILIAN)	\$63.17	\$91.84	\$131,393.60	\$191,027.20
2101	IT PROJECT MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40	2058	POLICE CHIEF ASST (SWORN)	\$89.42	\$98.59	\$185,993.60	\$205,067.20
1680	IT SUPPORT MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40	0780	POLICE CIVILIAN INVESTIGATOR	\$26.25	\$38.16	\$54,600.00	\$79,372.80
0424	IT TECHNICIAN	\$26.25	\$38.16	\$54,600.00	\$79,372.80	1932	POLICE COMMANDER	\$77.25	\$85.17	\$160,680.00	\$177,153.60
0423	IT TECHNICIAN SENIOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40	2419	POLICE COMMUNICATIONS ASST MGR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
1797	ITS ANALYST	\$33.51	\$48.71	\$69,700.80	\$101,316.80	0415	POLICE COMMUNICATIONS DISPATCH	\$23.80	\$34.61	\$49,504.00	\$71,988.80
2417	ITS ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	2379	POLICE COMMUNICATIONS MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
0731	ITS OPERATOR	\$25.00	\$36.35	\$52,000.00	\$75,608.00	0416	POLICE COMMUNICATIONS SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0755	ITS SIGNALS SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0380	POLICE COMMUNICATIONS TECH	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0688	ITS SIGNALS TECH I	\$20.57	\$29.90	\$42,785.60	\$62,192.00	2067	POLICE CRIME ANALYSIS SUPV	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0689	ITS SIGNALS TECH II	\$25.00	\$36.35	\$52,000.00	\$75,608.00	0461	POLICE CRIME SCENE SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0690	ITS SIGNALS TECH III	\$26.25	\$38.16	\$54,600.00	\$79,372.80	0577	POLICE CRIME SCENE SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
2422	LANDLORD LIAISON	\$23.80	\$34.61	\$49,504.00	\$71,988.80	0094	POLICE CRISIS INTERVEN SPEC	\$27.55	\$40.07	\$57,304.00	\$83,345.60
0400	LEGAL ASSISTANT	\$22.68	\$32.97	\$47,174.40	\$68,577.60	0337	POLICE CRISIS INTERVEN SUPV	\$33.51	\$48.71	\$69,700.80	\$101,316.80
2338	LEGAL OFFICE MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80	1494	POLICE DETENTION MANAGER	\$31.90	\$46.40	\$66,352.00	\$96,512.00
0064	LEGAL SECRETARY	\$21.59	\$31.40	\$44,907.20	\$65,312.00	0309	POLICE DETENTION OFFICER	\$21.59	\$31.40	\$44,907.20	\$65,312.00

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max	Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0719	LIBRARIAN I	\$26.25	\$38.16	\$54,600.00	\$79,372.80	0412	POLICE DETENTION SUPERVISOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60
2193	LIBRARIAN II	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0759	POLICE DIGITAL FORENSIC TECH	\$25.00	\$36.35	\$52,000.00	\$75,608.00
2165	LIBRARIAN III	\$31.90	\$46.40	\$66,352.00	\$96,512.00	2225	POLICE FINANCE MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2164	LIBRARIAN IV	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0763	POLICE FINGERPRINT TECH SENIOR	\$23.80	\$34.61	\$49,504.00	\$71,988.80
0066	LIBRARY AIDE	\$15.35	\$22.32	\$31,928.00	\$46,425.60	0214	POLICE FINGERPRINT TECHNICIAN	\$21.59	\$31.40	\$44,907.20	\$65,312.00
0607	LIBRARY ASSISTANT	\$18.66	\$27.13	\$38,812.80	\$56,430.40	2339	POLICE FORENSIC ACCOUNTANT	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0067	LIBRARY COURIER	\$15.35	\$22.32	\$31,928.00	\$46,425.60	2354	POLICE FORENSIC COMPUT EXAM SR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
2163	LIBRARY MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60	2378	POLICE FORENSIC COMPUTER EXAM	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0495	LIBRARY MONITOR	\$15.35	\$22.32	\$31,928.00	\$46,425.60	2266	POLICE FORENSIC LABORATORY MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
0069	LIBRARY PAGE	\$13.91	\$20.23	\$28,932.80	\$42,078.40	2216	POLICE FORENSIC OPERATIONS MGR	\$33.51	\$48.71	\$69,700.80	\$101,316.80
1089	LIBRARY SERVICES DEPT DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	2262	POLICE FORENSIC SCIENTIST I	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0720	LIBRARY SUPERVISOR	\$22.68	\$32.97	\$47,174.40	\$68,577.60	2263	POLICE FORENSIC SCIENTIST II	\$31.90	\$46.40	\$66,352.00	\$96,512.00
0315	LICENSE INSPECTOR	\$22.68	\$32.97	\$47,174.40	\$68,577.60	2264	POLICE FORENSIC SCIENTIST III	\$36.93	\$53.70	\$76,814.40	\$111,696.00
0485	LIFEGUARD HEAD - AQUATICS	\$16.12	\$23.43	\$33,529.60	\$48,734.40	2265	POLICE FORENSIC SCIENTIST SUPV	\$40.72	\$59.20	\$84,697.60	\$123,136.00
0072	LIFEGUARD/INSTRUCTOR	\$14.62	\$21.25	\$30,409.60	\$44,200.00	2219	POLICE FORENSIC SERVICES DIR	\$49.50	\$71.97	\$102,960.00	\$149,697.60
2441	POLICE LIEUTENANT	\$63.56	\$73.57	\$132,204.80	\$153,025.60	0044	SOLID WASTE EQUIP OPERATOR II	\$20.57	\$29.90	\$42,785.60	\$62,192.00
0361	POLICE LOGISTICS TECHNICIAN	\$21.59	\$31.40	\$44,907.20	\$65,312.00	0045	SOLID WASTE EQUIP OPERATOR III	\$21.59	\$31.40	\$44,907.20	\$65,312.00
0096	POLICE OFFICER	\$32.10	\$45.17	\$66,768.00	\$93,953.60	0726	SOLID WASTE EQUIP OPERATOR IV	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0769	POLICE OFFICER - PARK RANGER	\$32.10	\$45.17	\$66,768.00	\$93,953.60	2352	SOLID WASTE OPERATIONS MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60
0456	POLICE OFFICER PIPELINE	\$0.00	\$0.00	\$0.00	\$0.00	0398	SOLID WASTE PROGRAM REP	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0272	POLICE OFFICER TRAINEE	\$32.10	\$45.17	\$66,768.00	\$93,953.60	0725	SOLID WASTE PROGRAM REP SENIOR	\$23.80	\$34.61	\$49,504.00	\$71,988.80
2394	POLICE OPS SUPPORT AREA MGR	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0775	SOLID WASTE ROUTING SPECIALIST	\$25.00	\$36.35	\$52,000.00	\$75,608.00
2222	POLICE OPS SUPPORT DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	0723	SOLID WASTE SAFETY/TRAIN COORD	\$21.59	\$31.40	\$44,907.20	\$65,312.00
0079	POLICE PARKING CONTROL CHECKER	\$17.78	\$25.83	\$36,982.40	\$53,726.40	0765	SOLID WASTE SERVICE WORKER	\$16.93	\$24.60	\$35,214.40	\$51,168.00
2341	POLICE PERSONNEL MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00	2170	SOLID WASTE SERVICES SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2390	POLICE PLAN & RESEARCH MGR	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0751	STADIUM EVENTS COORDINATOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60
2307	POLICE POLYGRAPH EXAMINER	\$31.90	\$46.40	\$66,352.00	\$96,512.00	2208	STADIUM OPS & EVENTS SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2100	POLICE PROJECT COORDINATOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60	0063	STOCK CLERK	\$18.66	\$27.13	\$38,812.80	\$56,430.40
0612	POLICE PROPERTY/EVIDENCE SUPV	\$23.80	\$34.61	\$49,504.00	\$71,988.80	2036	STORMWATER ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
0518	POLICE PROPERTY/EVIDENCE TECH	\$20.57	\$29.90	\$42,785.60	\$62,192.00	2037	STORMWATER ENGINEER SENIOR	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2439	POLICE QUALITY ASSURANCE COORD	\$31.90	\$46.40	\$66,352.00	\$96,512.00	2336	STORMWATER ENGINEERING MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
0597	POLICE RANGEMASTER	\$25.00	\$36.35	\$52,000.00	\$75,608.00	2150	STREET MAINTENANCE MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80
1130	POLICE RECORDS MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80	0760	STREET MAINTENANCE SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
0588	POLICE RECORDS SPECIALIST	\$19.59	\$28.48	\$40,747.20	\$59,238.40	0682	STREET MAINTENANCE WORKER	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0589	POLICE RECORDS SPECIALIST SR	\$21.59	\$31.40	\$44,907.20	\$65,312.00	2184	STREET OPERATIONS MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
0599	POLICE RECORDS SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0805	STREETS EQUIPMENT OPERATOR	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2290	POLICE RESOURCE MANAGER	\$33.51	\$48.71	\$69,700.80	\$101,316.80	0806	STREETS EQUIPMENT OPERATOR SR	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0771	POLICE RTCC SUPERVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40	1808	STRUCTURAL ENGINEER	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0770	POLICE RTCC TECHNICIAN	\$23.80	\$34.61	\$49,504.00	\$71,988.80	1807	STRUCTURAL ENGINEER SENIOR	\$38.78	\$56.37	\$80,662.40	\$117,249.60
0339	POLICE SERGEANT	\$47.43	\$60.53	\$98,654.40	\$125,902.40	2412	SUSTAINABILITY DIRECTOR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2098	POLICE TRAFFIC PROGRAM SUPV	\$30.40	\$44.18	\$63,232.00	\$91,894.40	1828	SYSTEMS INTEGRATION SUPERVISOR	\$42.75	\$62.17	\$88,920.00	\$129,313.60
0189	POLICE WRANGLER	\$13.91	\$20.23	\$28,932.80	\$42,078.40	1612	SYSTEMS INTEGRATOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0100	POOL MANAGER	\$20.57	\$29.90	\$42,785.60	\$62,192.00	1827	SYSTEMS INTEGRATOR SENIOR	\$38.78	\$56.37	\$80,662.40	\$117,249.60
0009	POOL MANAGER ASSISTANT	\$17.78	\$25.83	\$36,982.40	\$53,726.40	0776	TAX & LICENSE SPECIALIST I	\$20.57	\$29.90	\$42,785.60	\$62,192.00
1026	PRESIDING CITY JUDGE	\$88.88	\$129.23	\$184,870.40	\$268,798.40	0777	TAX & LICENSE SPECIALIST II	\$23.80	\$34.61	\$49,504.00	\$71,988.80
0294	PRINT SHOP ASSISTANT	\$21.59	\$31.40	\$44,907.20	\$65,312.00	2418	TAX & LICENSING MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2140	PRO TEM JUDGE	\$60.15	\$87.47	\$125,112.00	\$181,937.60	2426	TAX AUDIT SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
0782	PROCARD SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60	1441	TAX AUDITOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60
2432	PROCESS CONTROL PROGRAM MGR	\$38.78	\$56.37	\$80,662.40	\$117,249.60	1442	TAX AUDITOR SENIOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
0560	PROJECT MANAGEMENT ASSISTANT	\$25.00	\$36.35	\$52,000.00	\$75,608.00	0499	TECHNOLOGY COORDINATOR	\$27.55	\$40.07	\$57,304.00	\$83,345.60
1432	PROJECT MANAGER	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0498	TECHNOLOGY SPECIALIST	\$23.80	\$34.61	\$49,504.00	\$71,988.80
2436	PROJECT MANAGER PRINCIPAL	\$44.89	\$65.28	\$93,371.20	\$135,782.40	1744	TELECOM POLICY COORDINATOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
1498	PROJECT MANAGER SENIOR	\$38.78	\$56.37	\$80,662.40	\$117,249.60	0138	TEMPORARY WORKER	\$0.00	\$0.00	\$0.00	\$0.00
2391	PUBLIC AFFAIRS SPECIALIST	\$25.00	\$36.35	\$52,000.00	\$75,608.00	2311	TOURISM AND EVENTS DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80
2370	PUBLIC AFFAIRS SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2360	TOURISM DEVELOPMENT MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
1973	PUBLIC INFORMATION OFFICER	\$33.51	\$48.71	\$69,700.80	\$101,316.80	1966	TRAFFIC ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2306	PUBLIC WORKS DEPT DIRECTOR	\$47.13	\$68.53	\$98,030.40	\$142,542.40	1964	TRAFFIC ENGINEER PRINCIPAL	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2313	PUBLIC WORKS EXEC DIRECTOR	\$69.63	\$101.25	\$144,830.40	\$210,600.00	1965	TRAFFIC ENGINEER SENIOR	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2444	PUBLIC WORKS FINANCE MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00	2159	TRAFFIC ENGINEERING & OPS MGR	\$49.50	\$71.97	\$102,960.00	\$149,697.60
1562	PUBLIC WORKS PLANNER	\$31.90	\$46.40	\$66,352.00	\$96,512.00	1504	TRAFFIC ENGINEERING ANALYST	\$27.55	\$40.07	\$57,304.00	\$83,345.60
1124	PUBLIC WORKS PROJECT COORD	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2153	TRAFFIC ENGINEERING SUPERVISOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00
1125	PURCHASING DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60	0526	TRAFFIC ENGINEERING TECH SR	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2421	PURCHASING SUPERVISOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	0175	TRAFFIC ENGINEERING TECHNICIAN	\$22.68	\$32.97	\$47,174.40	\$68,577.60
1487	PURCHASING/WAREHOUSE MANAGER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	2386	TRANSIT MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40
0740	PW BUILDING INSPECTOR I	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2551	TRANSIT OPERATIONS ANALYST	\$27.55	\$40.07	\$57,304.00	\$83,345.60
0741	PW BUILDING INSPECTOR II	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2325	TRANSIT OPERATIONS COORDINATOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80
0593	PW INFRASTRUCTURE INSPECTOR I	\$27.55	\$40.07	\$57,304.00	\$83,345.60	2423	TRANSIT PLANNER	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0594	PW INFRASTRUCTURE INSPECTOR II	\$30.40	\$44.18	\$63,232.00	\$91,894.40	2309	TRANSIT PLANNER PRINCIPAL	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2064	RADIO ENGINEERING MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40	2400	TRANSIT PLANNER SENIOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00
2109	RADIO SYSTEMS NETWRK INTEGRATOR	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2383	TRANSPORTATION & STREETS DIR	\$57.30	\$83.32	\$119,184.00	\$173,305.60
2402	RAILROAD CREW CHIEF	\$30.40	\$44.18	\$63,232.00	\$91,894.40	1962	TRANSPORTATION PLANNER	\$28.94	\$42.08	\$60,195.20	\$87,526.40
2318	REAL ESTATE ASSET MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60	1961	TRANSPORTATION PLANNER SENIOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80
1421	REAL ESTATE ASSET SUPERVISOR	\$38.78	\$56.37	\$80,662.40	\$117,249.60	2392	TRANSPORTATION PLANNING MGR	\$44.89	\$65.28	\$93,371.20	\$135,782.40
2127	REAL ESTATE MGMT SPECIALIST	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0525	TRANSPORTATION REPRESENTATIVE	\$23.80	\$34.61	\$49,504.00	\$71,988.80
0111	RECREATION LEADER I	\$13.91	\$20.23	\$28,932.80	\$42,078.40	2345	TREASURY TECHNOLOGY MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40
0112	RECREATION LEADER II	\$15.35	\$22.32	\$31,928.00	\$46,425.60	0762	VEHICLE IMPOUND SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60
0113	RECREATION LEADER SENIOR	\$20.57	\$29.90	\$42,785.60	\$62,192.00	1884	VICTIM ADVOCATE	\$27.55	\$40.07	\$57,304.00	\$83,345.60
0115	REVENUE COLLECTOR	\$22.68	\$32.97	\$47,174.40	\$68,577.60	1885	VICTIM ADVOCATE SENIOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0223	REVENUE COLLECTOR SENIOR	\$25.00	\$36.35	\$52,000.00	\$75,608.00	0744	VIDEO PRODUCTION ASSISTANT	\$22.68	\$32.97	\$47,174.40	\$68,577.60
1314	RIGHT-OF-WAY AGENT	\$27.55	\$40.07	\$57,304.00	\$83,345.60	1353	VIDEO PRODUCTION SPECIALIST	\$30.40	\$44.18	\$63,232.00	\$91,894.40
1495	RIGHT-OF-WAY AGENT SENIOR	\$31.90	\$46.40	\$66,352.00	\$96,512.00	2187	VIDEO PRODUCTION SUPERVISOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80
2151	RIGHT-OF-WAY MANAGER	\$38.78	\$56.37	\$80,662.40	\$117,249.60	2425	VOLUNTEER COORDINATOR	\$25.00	\$36.35	\$52,000.00	\$75,608.00
1136	RISK MANAGEMENT DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80	0656	W/WWW MAINTENANCE TECH I	\$20.57	\$29.90	\$42,785.60	\$62,192.00

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max	Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
2404	RISK MGMT CLAIMS ADJUSTER	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0627	W/WW UTILITY ELECTRICIAN III	\$30.40	\$44.18	\$63,232.00	\$91,894.40
2401	SAFETY & TRAINING COORDINATOR	\$31.90	\$46.40	\$46,400.00	\$96,512.00	2442	WAREHOUSE SUPERVISOR	\$28.94	\$42.08	\$60,195.20	\$87,526.40
0616	SAFETY COORDINATOR	\$22.68	\$32.97	\$47,174.40	\$68,577.60	0619	WAREHOUSE/MAIL TECHNICIAN	\$16.12	\$23.43	\$33,529.60	\$48,734.40
2093	SAFETY MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60	0772	WASTEWATER COLLECTION OPER III	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0709	SCADA APPRENTICE	\$23.80	\$34.61	\$49,504.00	\$71,988.80	2305	WASTEWATER COLLECTIONS MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
2433	SCADA MANAGER	\$44.89	\$65.28	\$93,371.20	\$135,782.40	0781	WASTEWATER COLLECTIONS OPER I	\$25.00	\$36.35	\$52,000.00	\$75,608.00
0695	SCADA SPECIALIST I	\$31.90	\$46.40	\$66,352.00	\$96,512.00	0707	WASTEWATER COLLECTIONS OPER II	\$27.55	\$40.07	\$57,304.00	\$83,345.60
0696	SCADA SPECIALIST II	\$35.18	\$51.15	\$73,174.40	\$106,392.00	2365	WASTEWATER TREATMENT MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00
0754	SCADA SPECIALIST III	\$36.93	\$53.70	\$76,814.40	\$111,696.00	0642	WATER ASSET MANAGEMENT TECH	\$26.25	\$38.16	\$54,600.00	\$79,372.80
2041	SCIENTIST	\$28.94	\$42.08	\$60,195.20	\$87,526.40	0420	WATER AUDIT TECHNICIAN	\$20.57	\$29.90	\$42,785.60	\$62,192.00
2255	SCIENTIST PRINCIPAL	\$38.78	\$56.37	\$80,662.40	\$117,249.60	2063	WATER CONSERVATION PROG SUPV	\$36.93	\$53.70	\$76,814.40	\$111,696.00
2042	SCIENTIST SENIOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80	1490	WATER CONSERVATION SPECIALIST	\$30.40	\$44.18	\$63,232.00	\$91,894.40
0687	SERVICE SUPPORT WORKER	\$13.91	\$20.23	\$28,932.80	\$42,078.40						
0651	SIGN FABRICATOR	\$22.68	\$32.97	\$47,174.40	\$68,577.60						
0590	SIGN TECHNICIAN	\$20.57	\$29.90	\$42,785.60	\$62,192.00						
0758	SIGNING & MARKINGS SUPERVISOR	\$30.40	\$44.18	\$63,232.00	\$91,894.40						
2415	SOFTWARE DEVELOPER/ARCHITECT	\$44.89	\$65.28	\$93,371.20	\$135,782.40						
2094	SOFTWARE ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00						
2095	SOFTWARE ENGINEER SENIOR	\$42.75	\$62.17	\$88,920.00	\$129,313.60						
2351	SOLID WASTE CS & OUTREACH MGR	\$33.51	\$48.71	\$69,700.80	\$101,316.80						
0043	SOLID WASTE EQUIP OPERATOR I	\$18.66	\$27.13	\$38,812.80	\$56,430.40						
2196	WATER DISTRIBUTION MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00						
2288	WATER MAINTENANCE MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00						
0711	WATER METER COORDINATOR	\$26.25	\$38.16	\$54,600.00	\$79,372.80						
0132	WATER METER TECHNICIAN I	\$16.93	\$24.60	\$35,214.40	\$51,168.00						
0729	WATER METER TECHNICIAN II	\$18.66	\$27.13	\$38,812.80	\$56,430.40						
0248	WATER METER TECHNICIAN III	\$21.59	\$31.40	\$44,907.20	\$65,312.00						
2449	WATER PLAN & POLICY ANALYST	\$36.93	\$53.70	\$76,814.40	\$111,696.00						
2253	WATER POLICY MANAGER	\$42.75	\$62.17	\$88,920.00	\$129,313.60						
2197	WATER PRODUCTION MANAGER	\$40.72	\$59.20	\$84,697.60	\$123,136.00						
2049	WATER QUALITY ASSURANCE COORD	\$35.18	\$51.15	\$73,174.40	\$106,392.00						
2017	WATER QUALITY DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60						
2249	WATER QUALITY LABORATORY MGR	\$40.72	\$59.20	\$84,697.60	\$123,136.00						
2252	WATER QUALITY REGULATORY MGR	\$40.72	\$59.20	\$84,697.60	\$123,136.00						
0383	WATER QUALITY SPECIALIST	\$25.00	\$36.35	\$52,000.00	\$75,608.00						
2211	WATER QUALITY SPECIALIST SR	\$27.55	\$40.07	\$57,304.00	\$83,345.60						
2043	WATER QUALITY SUPERVISOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80						
0377	WATER QUALITY TECHNICIAN	\$22.68	\$32.97	\$47,174.40	\$68,577.60						
2251	WATER RECLAMATION SVC DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60						
1468	WATER RES ENGINEER	\$36.93	\$53.70	\$76,814.40	\$111,696.00						
2257	WATER RES ENGINEER PRINCIPAL	\$44.89	\$65.28	\$93,371.20	\$135,782.40						
1809	WATER RES ENGINEER SENIOR	\$40.72	\$59.20	\$84,697.60	\$123,136.00						
0621	WATER RES HVAC CONTRACTS COORD	\$28.94	\$42.08	\$60,195.20	\$87,526.40						
2008	WATER RES PLNG & ENG DIRECTOR	\$51.96	\$75.56	\$108,076.80	\$157,164.80						
2162	WATER RESOURCES ADMINISTRATOR	\$63.17	\$91.84	\$131,393.60	\$191,027.20						
2410	WATER RESOURCES ASSET PROG MGR	\$38.78	\$56.37	\$80,662.40	\$117,249.60						
2314	WATER RESOURCES EXEC DIRECTOR	\$69.63	\$101.25	\$144,830.40	\$210,600.00						
0265	WATER RESOURCES PIPELINE	\$0.00	\$0.00	\$0.00	\$0.00						
2062	WATER SEC SAFETY & TRAIN COORD	\$30.40	\$44.18	\$63,232.00	\$91,894.40						
2182	WATER SERVICES DIRECTOR	\$49.50	\$71.97	\$102,960.00	\$149,697.60						
0628	WATER SERVICES WORKER I	\$17.78	\$25.83	\$36,982.40	\$53,726.40						
0629	WATER SERVICES WORKER II	\$19.59	\$28.48	\$40,747.20	\$59,238.40						
0665	WATER SERVICES WORKER III	\$21.59	\$31.40	\$44,907.20	\$65,312.00						
0666	WATER SERVICES WORKER IV	\$26.25	\$38.16	\$54,600.00	\$79,372.80						
0632	WATER SERVICES WORKER V	\$28.94	\$42.08	\$60,195.20	\$87,526.40						
2232	WATER SYSTEMS & TECHNOLOGY MGR	\$47.13	\$68.53	\$98,030.40	\$142,542.40						
0620	WATER SYSTEMS ANALYST	\$30.40	\$44.18	\$63,232.00	\$91,894.40						
2234	WATER SYSTEMS SUPERVISOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80						
2188	WEB & DESIGN SERVICES MANAGER	\$47.13	\$68.53	\$98,030.40	\$142,542.40						
2077	WEB SERVICES ENGINEER	\$38.78	\$56.37	\$80,662.40	\$117,249.60						
2434	WESTWORLD ASST GENERAL MANAGER	\$51.96	\$75.56	\$108,076.80	\$157,164.80						
2241	WESTWORLD BUSINESS MANAGER	\$31.90	\$46.40	\$66,352.00	\$96,512.00						
0774	WESTWORLD CUSTOMER SERVICE REP	\$19.59	\$28.48	\$40,747.20	\$59,238.40						
2244	WESTWORLD DIRECTOR	\$42.75	\$62.17	\$88,920.00	\$129,313.60						
1668	WESTWORLD FACILITIES MANAGER	\$30.40	\$44.18	\$63,232.00	\$91,894.40						
1848	WESTWORLD GENERAL MANAGER	\$63.17	\$91.84	\$131,393.60	\$191,027.20						
0767	WESTWORLD INTERN	\$17.78	\$25.83	\$36,982.40	\$53,726.40						
0773	WESTWORLD MAINT WORKER I	\$17.78	\$25.83	\$36,982.40	\$53,726.40						
0735	WESTWORLD MAINT WRKR I - CDL	\$20.57	\$29.90	\$42,785.60	\$62,192.00						
0778	WESTWORLD MAINT WRKR II - CDL	\$21.59	\$31.40	\$44,907.20	\$65,312.00						
0752	WESTWORLD MAINTENANCE WORKER	\$16.93	\$24.60	\$35,214.40	\$51,168.00						
2340	WORKER'S COMP CLAIMS ADJ SR	\$36.93	\$53.70	\$76,814.40	\$111,696.00						
2209	WORKER'S COMP CLAIMS ADJUSTER	\$35.18	\$51.15	\$73,174.40	\$106,392.00						
0756	WORKER'S COMP SPECIALIST	\$22.68	\$32.97	\$47,174.40	\$68,577.60						
0657	W/WW MAINTENANCE TECH II	\$22.68	\$32.97	\$47,174.40	\$68,577.60						
0658	W/WW MAINTENANCE TECH III	\$25.00	\$36.35	\$52,000.00	\$75,608.00						
2181	W/WW OPERATIONS SUPERVISOR	\$33.51	\$48.71	\$69,700.80	\$101,316.80						
0694	W/WW TREAT PLANT OP APPRENTICE	\$16.12	\$23.43	\$33,529.60	\$48,734.40						
0438	W/WW TREATMENT PLANT OP I	\$21.59	\$31.40	\$44,907.20	\$65,312.00						
0623	W/WW TREATMENT PLANT OP II	\$23.80	\$34.61	\$49,504.00	\$71,988.80						
0667	W/WW TREATMENT PLANT OP III	\$26.25	\$38.16	\$54,600.00	\$79,372.80						
0625	W/WW UTILITY ELECTRICIAN I	\$25.00	\$36.35	\$52,000.00	\$75,608.00						
0626	W/WW UTILITY ELECTRICIAN II	\$27.55	\$40.07	\$57,304.00	\$83,345.60						

DIVISION | Personnel Comparison

The analysis below breaks down estimated pay for performance and market adjustments for a homogeneous comparison with the prior year adopted budget.

MAYOR AND CITY COUNCIL

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	507,363	7,431	11,678	526,472	560,698	12,355	4,890	577,943	51,471
Health/Dental	83,208	0	0	83,208	94,196	0	0	94,196	10,988
Fringe Benefits	21,649	545	875	23,069	23,281	949	332	24,562	1,493
Retirement	170,897	896	1,428	173,221	200,658	1,508	596	202,762	29,541
TOTAL BUDGET	783,117	8,872	13,981	805,970	878,833	14,812	5,818	899,463	93,493

CITY ATTORNEY

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	6,503,023	200,234	317,674	7,020,931	6,897,644	173,062	135,121	7,205,827	184,896
Overtime	10,088	0	0	10,088	10,816	0	0	10,816	728
Health/Dental	736,164	0	0	736,164	772,564	0	0	772,564	36,400
Fringe Benefits	464,588	14,490	23,235	502,313	497,462	12,908	9,797	520,167	17,854
Retirement	773,905	24,318	38,747	836,970	828,173	21,234	16,510	865,917	28,947
TOTAL BUDGET	8,487,768	239,042	379,656	9,106,466	9,006,659	207,204	161,428	9,375,291	268,825

CITY AUDITOR

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	766,660	24,165	38,300	829,125	787,320	25,624	15,768	828,712	-413
Health/Dental	72,756	0	0	72,756	76,932	0	0	76,932	4,176
Fringe Benefits	53,866	1,667	2,712	58,245	56,481	1,902	1,108	59,491	1,246
Retirement	93,226	2,926	4,656	100,808	96,694	3,138	1,948	101,780	972
TOTAL BUDGET	986,508	28,758	45,668	1,060,934	1,017,427	30,664	18,824	1,066,915	5,981

CITY CLERK

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	575,268	18,104	28,754	622,126	629,824	32,094	12,603	674,521	52,395
Health/Dental	80,544	0	0	80,544	86,612	0	0	86,612	6,068
Fringe Benefits	42,895	1,336	2,136	46,367	46,855	2,407	926	50,188	3,821
Retirement	69,996	2,220	3,498	75,714	77,402	3,962	1,544	82,908	7,194
Contract Workers	0	0	0	0	20,000	0	0	20,000	20,000
TOTAL BUDGET	768,703	21,660	34,388	824,751	860,693	38,463	15,073	914,229	89,478

CITY COURT

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	4,179,291	131,501	208,933	4,519,725	4,487,915	178,678	89,015	4,755,608	235,883
Overtime	24,001	0	0	24,001	25,735	0	0	25,735	1,734
Health/Dental	705,540	0	0	705,540	668,044	0	0	668,044	-37,496
Fringe Benefits	297,163	9,147	14,518	320,828	320,897	12,805	6,117	339,819	18,991
Retirement	493,105	15,416	24,519	533,040	533,714	21,160	10,650	565,524	32,484
TOTAL BUDGET	5,699,100	156,064	247,970	6,103,134	6,036,305	212,643	105,782	6,354,730	251,596

CITY MANAGER

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	1,039,537	32,729	51,829	1,124,095	1,319,772	33,625	20,574	1,373,971	249,876
Health/Dental	94,836	0	0	94,836	115,463	0	0	115,463	20,627
Fringe Benefits	58,963	1,863	2,908	63,734	84,732	2,487	1,399	88,618	24,884
Retirement	125,454	3,952	6,268	135,674	161,055	4,096	2,502	167,653	31,979
Contract Workers	0	0	0	0	86,748	0	0	86,748	86,748
TOTAL BUDGET	1,318,790	38,544	61,005	1,418,339	1,767,770	40,208	24,475	1,832,453	414,114

CITY TREASURER

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	7,521,227	233,790	377,143	8,132,160	8,228,378	288,625	165,431	8,682,434	550,274
Overtime	31,899	0	0	31,899	34,206	0	0	34,206	2,307
Health/Dental	1,205,628	0	0	1,205,628	1,334,242	0	0	1,334,242	128,614
Fringe Benefits	556,024	16,844	27,746	600,614	614,145	21,441	11,697	647,283	46,669
Retirement	911,816	28,222	45,661	985,699	1,007,543	35,433	20,187	1,063,163	77,464
Contract Workers	0	0	0	0	50,000	0	0	50,000	50,000
TOTAL BUDGET	10,226,594	278,856	450,550	10,956,000	11,268,514	345,499	197,315	11,811,328	855,328

ADMINISTRATIVE SERVICES

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	12,336,020	375,495	601,545	13,313,060	13,895,264	407,534	272,016	14,574,814	1,261,754
Overtime	42,520	0	0	42,520	45,576	0	0	45,576	3,056
Health/Dental	1,456,872	0	0	1,456,872	1,662,916	0	0	1,662,916	206,044
Fringe Benefits	900,491	27,785	45,128	973,404	1,021,427	30,912	19,952	1,072,291	98,887
Retirement	1,467,883	45,609	73,271	1,586,763	1,667,305	50,051	33,393	1,750,749	163,986
Contract Workers	0	0	0	0	300,000	0	0	300,000	300,000
TOTAL BUDGET	16,203,786	448,889	719,944	17,372,619	18,592,488	488,497	325,361	19,406,346	2,033,727

COMMUNITY AND ECONOMIC DEVELOPMENT

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	12,388,593	405,036	675,103	13,468,732	13,614,438	413,708	272,346	14,300,492	831,760
Overtime	901,205	0	0	901,205	106,901	0	0	106,901	-794,304
Health/Dental	1,661,244	0	0	1,661,244	1,893,080	0	0	1,893,080	231,836
Fringe Benefits	979,605	29,647	50,335	1,059,587	1,020,578	31,477	19,842	1,071,897	12,310
Retirement	1,596,181	49,080	81,909	1,727,170	1,668,156	50,782	33,412	1,752,350	25,180
Contract Workers	661,270	0	0	661,270	0	0	0	0	-661,270
TOTAL BUDGET	18,188,098	483,763	807,347	19,479,208	18,303,153	495,967	325,600	19,124,720	-354,488

COMMUNITY SERVICES

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	25,689,484	787,422	1,292,239	27,769,145	27,571,653	1,091,998	554,554	29,218,205	1,449,060
Overtime	161,676	0	0	161,676	232,097	0	0	232,097	70,421
Health/Dental	3,757,435	0	0	3,757,435	4,066,240	0	0	4,066,240	308,805
Fringe Benefits	1,935,687	57,561	95,178	2,088,426	2,082,833	81,403	40,026	2,204,262	115,836
Retirement	2,901,231	87,939	145,158	3,134,328	3,152,797	121,783	63,019	3,337,599	203,271
Contract Workers	318,696	0	0	318,696	404,254	0	0	404,254	85,558
TOTAL BUDGET	34,764,209	932,922	1,532,575	37,229,706	37,509,874	1,295,184	657,599	39,462,657	2,232,951

PUBLIC SAFETY - FIRE

	(a) BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	(b) BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	28,417,871	867,805	1,487,598	30,773,274	30,400,085	650,565	651,342	31,701,992	928,718
Overtime	2,484,395	0	0	2,484,395	3,607,131	0	0	3,607,131	1,122,736
Health/Dental	4,615,296	0	0	4,615,296	4,928,512	0	0	4,928,512	313,216
Fringe Benefits	663,862	17,766	32,739	714,367	730,443	15,074	12,165	757,682	43,315
Retirement (a) (b)	8,586,712	183,730	315,804	9,086,246	7,386,945	153,433	139,494	7,679,872	-1,406,374
TOTAL BUDGET	44,768,136	1,069,301	1,836,141	47,673,578	47,053,116	819,072	803,001	48,675,189	1,001,611

(a) Includes a \$2.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

(b) Includes a \$0.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

PUBLIC SAFETY - POLICE

	(a) BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	(b) BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	53,630,857	1,257,362	3,034,269	57,922,488	59,423,603	1,109,341	1,351,335	61,884,279	3,961,791
Overtime	7,400,919	0	0	7,400,919	8,514,517	0	0	8,514,517	1,113,598
Health/Dental	8,315,024	0	0	8,315,024	8,821,780	0	0	8,821,780	506,756
Fringe Benefits	4,616,394	92,648	229,607	4,938,649	5,181,060	84,996	99,102	5,365,158	426,509
Retirement (a) (b)	35,649,431	476,293	1,267,205	37,392,929	38,470,016	354,946	563,921	39,388,883	1,995,954
TOTAL BUDGET	109,612,625	1,826,303	4,531,081	115,970,009	120,410,976	1,549,283	2,014,358	123,974,617	8,004,608

(a) Includes a \$10.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

(b) Includes a \$10.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

PUBLIC WORKS

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	18,827,589	649,158	1,052,710	20,529,457	21,856,991	815,683	461,061	23,133,735	2,604,278
Overtime	1,111,458	0	0	1,111,458	1,143,027	0	0	1,143,027	31,569
Health/Dental	4,109,172	0	0	4,109,172	3,945,608	0	0	3,945,608	-163,564
Fringe Benefits	1,833,171	46,897	77,065	1,957,133	1,722,852	61,289	33,107	1,817,248	-139,885
Retirement	2,969,256	78,155	126,998	3,174,409	2,809,942	99,641	56,048	2,965,631	-208,778
TOTAL BUDGET	28,850,646	774,210	1,256,773	30,881,629	31,478,420	976,613	550,216	33,005,249	2,123,620

WATER RESOURCES

	BASE ADOPTED 2022/23	PAY PROGRAM 2022/23	MARKET ADJUSTMENT 2022/23	TOTAL ADOPTED 2022/23	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Salaries	15,612,232	522,407	867,560	17,002,199	16,853,983	599,706	374,138	17,827,827	825,628
Overtime	1,255,560	0	0	1,255,560	1,345,893	0	0	1,345,893	90,333
Health/Dental	2,696,006	0	0	2,696,006	2,829,120	0	0	2,829,120	133,114
Fringe Benefits	1,305,204	37,954	64,043	1,407,201	1,413,309	44,866	27,078	1,485,253	78,052
Retirement	2,125,987	63,329	105,230	2,294,546	2,307,511	73,437	45,923	2,426,871	132,325
TOTAL BUDGET	22,994,989	623,690	1,036,833	24,655,512	24,749,816	718,009	447,139	25,914,964	1,259,452

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

Division	Project Description	Adopted FY 2023/24	Fund
ADMINISTRATIVE SERVICES			
Information Technology - Telephone Equipment	The telephone operating project is dedicated to providing systematic upgrades, maintenance and ongoing replacement of the City of Scottsdale's enterprise telephone system. This includes subsystems such as 911, interactive voice response, right fax, and voicemail.	206,000	General Fund
TOTAL ADMINISTRATIVE SERVICES		206,000	
COMMUNITY AND ECONOMIC DEVELOPMENT			
Airpark Cultural Trust	Holds obligations from private developments within the Airpark that choose to make an in-lieu payment to Scottsdale's public art program and then uses the funds to install art in the Airpark area.	50,000	Special Programs Fund
Desert Mtn Area Drainage	An overall strategy of programs, projects, and measures that will reduce the adverse impact of flood hazards in the community.	15,000	Special Programs Fund
Downtown Cultural Trust	Holds obligations from private developments within downtown that choose to make an in-lieu payment to Scottsdale's public art program and then uses the funds to install art in the downtown area.	160,000	Special Programs Fund
East Shea Corr Area Drainage	An overall strategy of programs, projects, and measures that will reduce the adverse impact of flood hazards in the community.	15,000	Special Programs Fund
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT		240,000	
PUBLIC WORKS			
CIP Advance Planning Program	Transportation management planning such as conducting studies, travel demand modeling, analysis of future capital improvement needs for streets, intersections, traffic management, and transit projects.	231,104	Transportation Fund
Facilities Management Repair & Maintenance	This project is for larger scale, preventive maintenance, equipment life-cycle replacement, and modernization projects at city facilities. Projects may include some or all building systems such as: heating, ventilation, and air conditioning (HVAC), electrical, plumbing, roofing, painting, and floor coverings.	3,436,990	General Fund
TOTAL PUBLIC WORKS		3,668,094	
GRAND TOTAL		<u>4,114,094</u>	



FY 2023/24 Adopted Budget



These values will be at the forefront of our decision making in implementing our vision, community aspirations, and goals found in the General Plan and shall be the basis upon which inconsistencies in the General Plan are resolved (values listed are of equal importance):

■ **Respect Character and Culture**

Enhance and protect Scottsdale's unique features, neighborhood identity, character, livability, southwestern heritage, and tourism through appropriate land uses and high standards for design. Create vibrant and attractive places that accommodate a variety of ages and incomes and support the arts and multicultural traditions.

■ **Conserve and Preserve the Environment**

Lead the region in the stewardship and sustainable management of the Sonoran Desert environment and conservation of natural resources and open spaces for the visual, physical, and personal enrichment of everyone.

■ **Collaborate and Engage**

Promote strong, visionary leadership that is transparent, responsive, and efficient; collaborates regionally; respect and honor our community values; recognize the benefit of interactive community involvement and volunteerism; and embrace citizens as active partners in decisions that affect their neighborhoods and city.



■ **Foster Well-Being**

Promote a culture of lifelong physical and mental health, safety, and well-being for residents, visitors, employers, and employees. Foster social connectivity across cultural and generational boundaries by cultivating a welcoming environment; respecting human dignity; and recognizing and embracing citywide and regional diversity.

■ **Connect the Community**

Connect all community members within the city and to the region by striving for cost-effective, adaptable, innovative, safe, and efficient mobility options. Connectivity and mobility involve more than getting people from here to there, connectivity and mobility influence the form and comfort of urban communities.

■ **Revitalize Responsibly**

Vigorously evaluate the short- and long-term impacts of development and redevelopment decisions to ensure that public and private investment work collaboratively to support and maintain the unique features and local identity that make Scottsdale special, and contribute positively to the community's physical, fiscal, and economic needs and high quality of life.

■ **Advance Innovation and Prosperity**

Embrace a diverse and innovative economy to sustain our high quality of life through a variety of businesses, health and research institutions, and educational, technological, tourism and cultural elements.

STRATEGIC GOALS | Division/Department Relationship with Strategic Goals

Strategic Goals (consistent with City of Scottsdale General Plan 2035)



Respect Character and Culture Enhance and protect Scottsdale’s unique features, neighborhood identity, character, livability, southwestern heritage, and tourism through appropriate land uses and high standards for design. Create vibrant and attractive places that accommodate a variety of ages and incomes and support the arts and multicultural traditions.



Conserve and Preserve the Environment Lead the region in the stewardship and sustainable management of the Sonoran Desert environment and conservation of natural resources and open spaces for the visual, physical, and personal enrichment of everyone.



Collaborate and Engage Promote strong, visionary leadership that is transparent, responsive, and efficient; collaborates regionally; respects and honors our community values; recognizes the benefit of interactive community involvement and volunteerism; and embraces citizens as active partners in decisions that affect their neighborhoods and city.



Foster Well-Being Promote a culture of lifelong physical and mental health, safety, and well-being for residents, visitors, employers, and employees. Foster social connectivity across cultural and generational boundaries by cultivating a welcoming environment; respecting human dignity; and recognizing and embracing citywide and regional diversity.



Connect the Community Connect all community members within the city and to the region by striving for cost effective, adaptable, innovative, safe, and efficient mobility options. Connectivity and mobility involve more than getting people from here to there, connectivity and mobility influence the form and comfort of urban communities.



Revitalize Responsibly Vigorously evaluate the short- and long-term impacts of development and redevelopment decisions to ensure that public and private investment work collaboratively to support and maintain the unique features and local identity that make Scottsdale special, and contribute positively to the community’s physical, fiscal, and economic needs and high quality of life.



Advance Innovation and Prosperity Embrace a diverse and innovative economy to sustain our high quality of life through a variety of businesses, health and research institutions, and educational, technological, tourism and cultural elements.

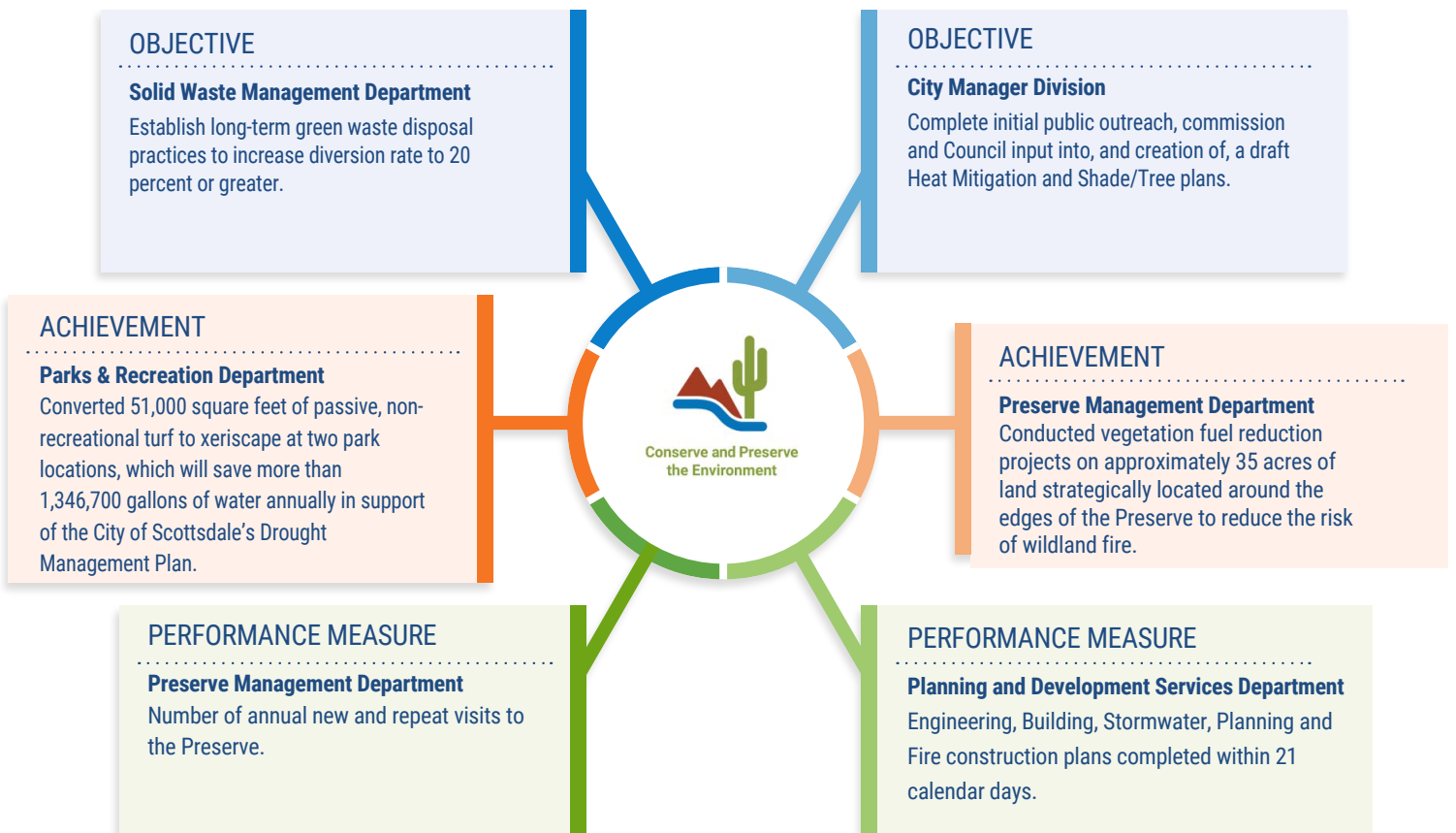
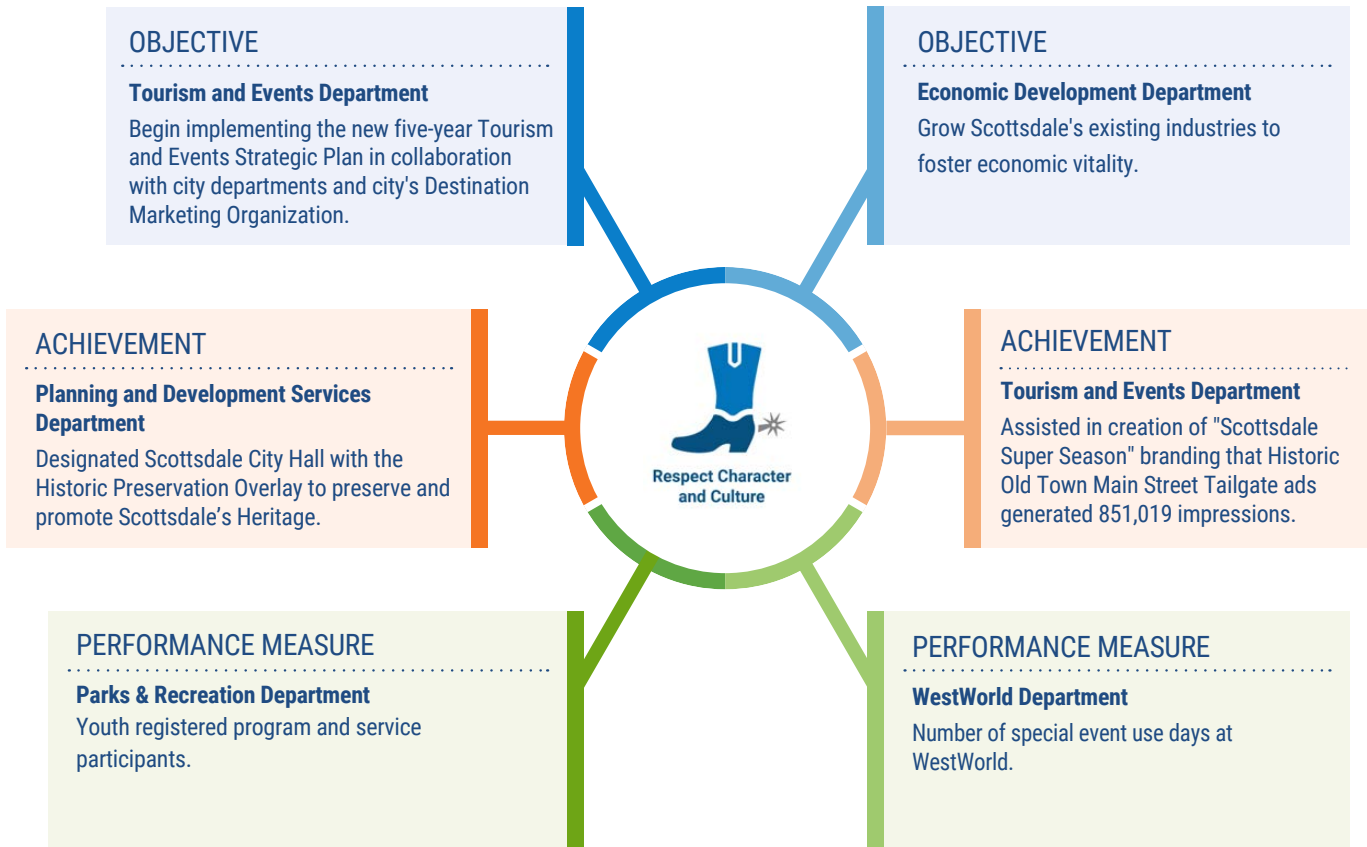


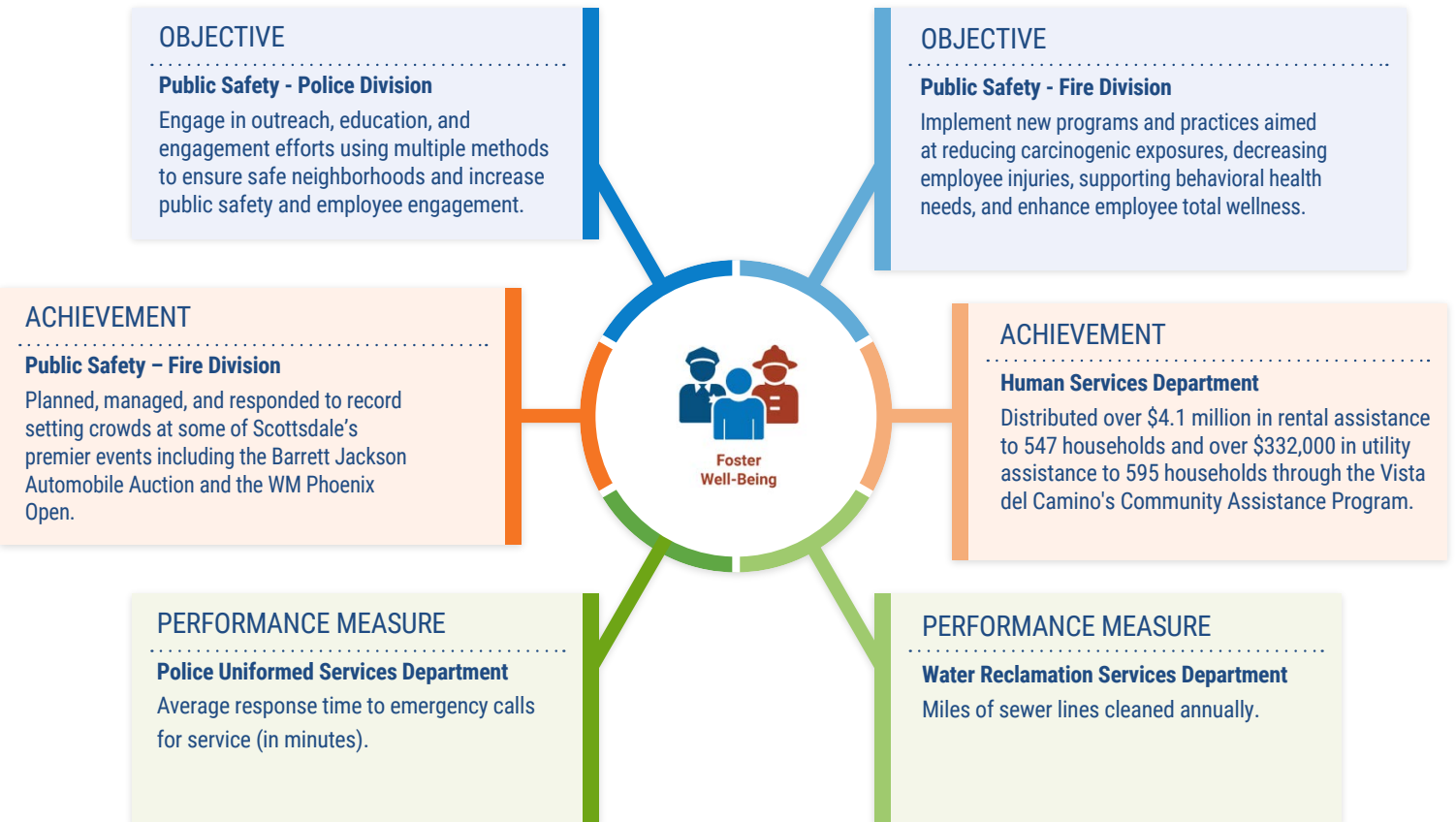
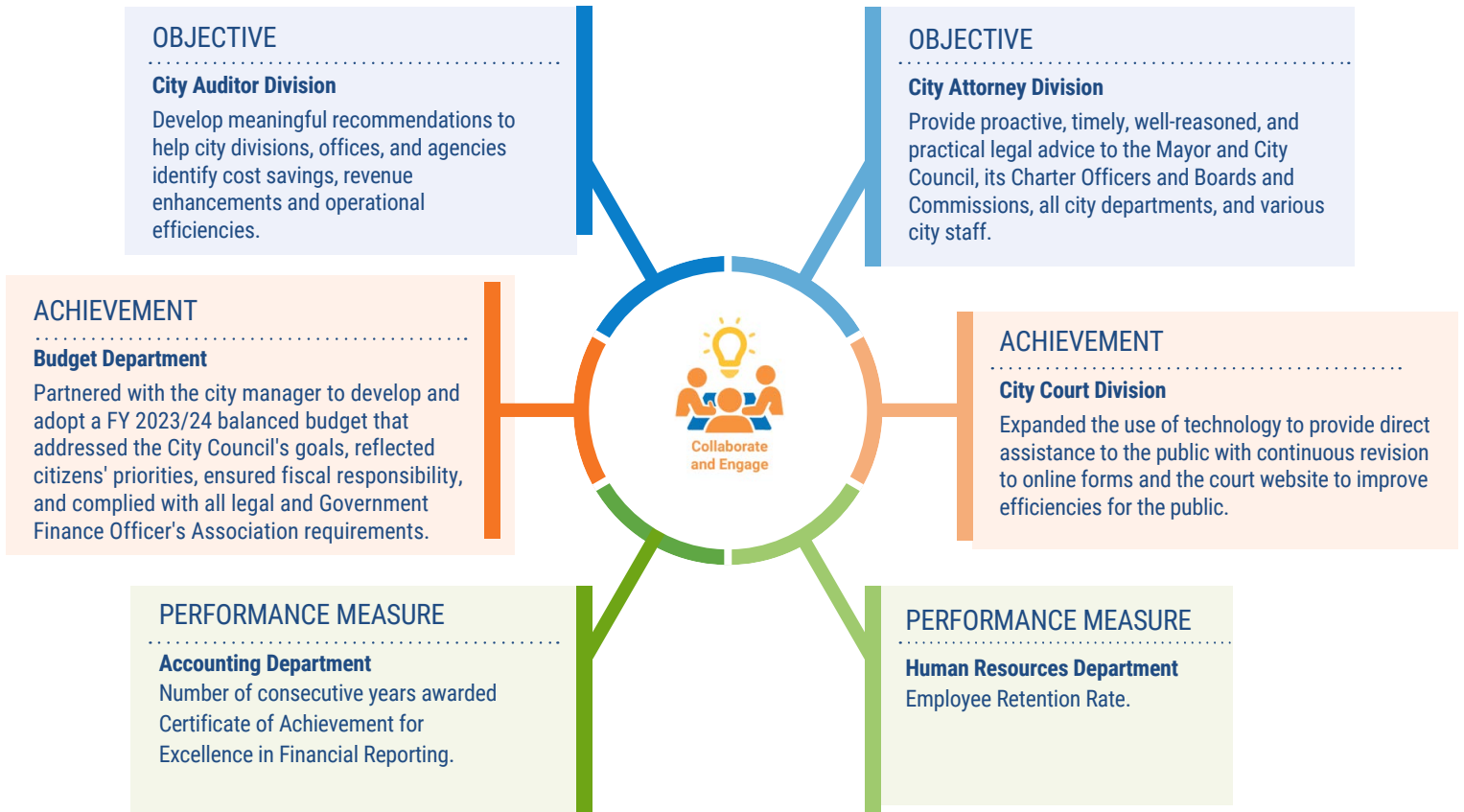
	Respect Character and Culture	Conserve and Preserve the Environment	Collaborate and Engage	Foster Well-Being	Connect the Community	Revitalize Responsibly	Advance Innovation and Prosperity
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	X	X	X	X	X	X	X
CITY ATTORNEY							
CIVIL	X	X	X	X	X	X	X
PROSECUTION	X		X	X			X
SAFETY & RISK MANAGEMENT	X			X			X
VICTIM SERVICES			X	X	X		X
CITY AUDITOR							
CITY AUDITOR	X	X	X	X	X	X	X
CITY CLERK							
CITY CLERK	X		X				
CITY COURT							
CITY COURT	X		X	X			
CITY MANAGER							
CITY MANAGER	X	X	X	X	X	X	X

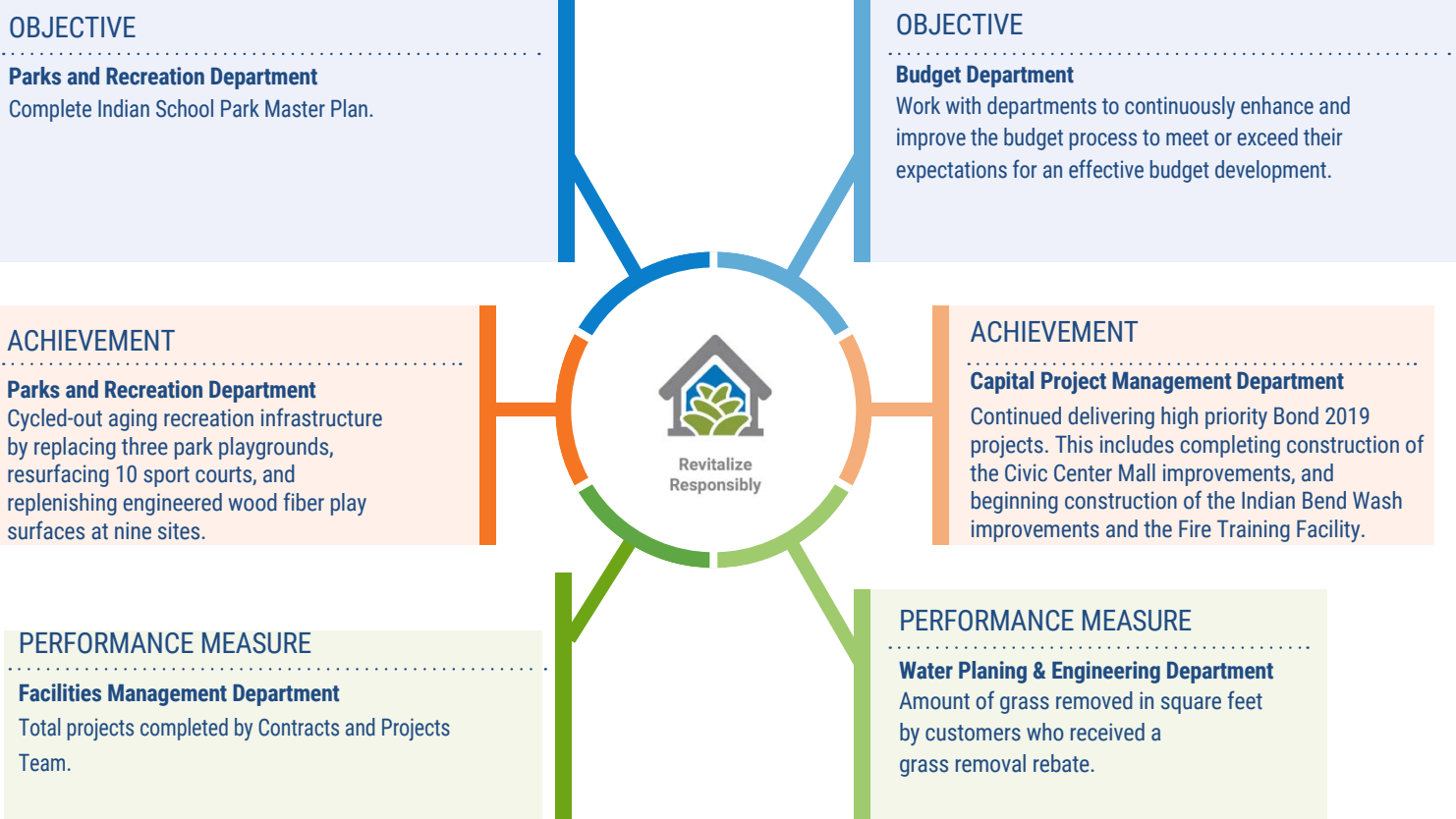
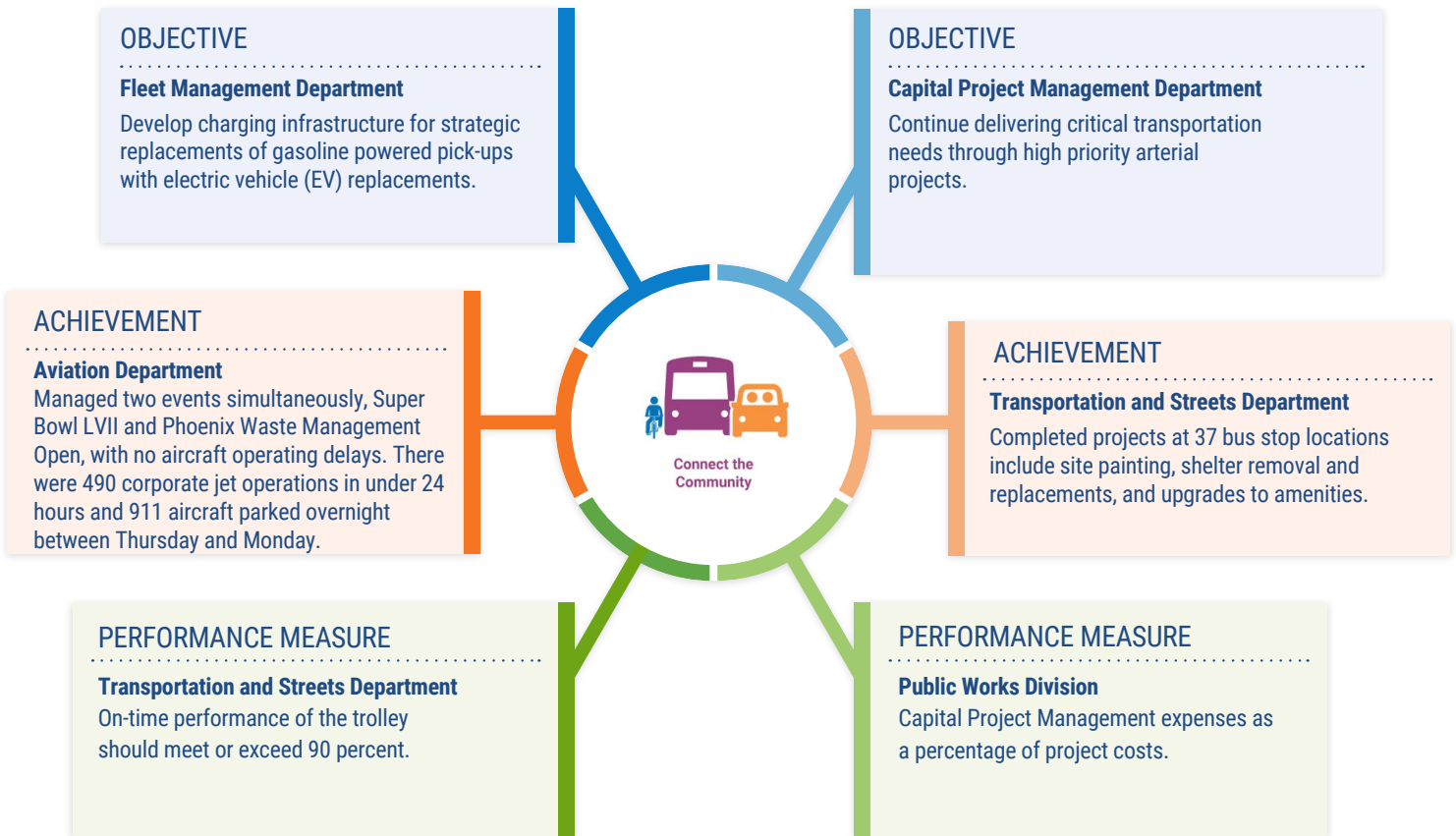
STRATEGIC GOALS | Division/Department Relationship with Strategic Goals



	Respect Character and Culture	Conserve and Preserve the Environment	Collaborate and Engage	Foster Well-Being	Connect the Community	Revitalize Responsibly	Advance Innovation and Prosperity
CITY TREASURER							
CITY TREASURER AND FINANCE	X	X	X	X	X	X	X
ACCOUNTING	X	X	X	X	X	X	X
BUDGET	X	X	X	X	X	X	X
BUSINESS SERVICES	X	X	X	X	X	X	X
PURCHASING	X	X	X	X	X	X	X
ADMINISTRATIVE SERVICES							
COMMUNICATIONS	X	X	X		X		X
GOVERNMENT RELATIONS	X	X	X	X	X	X	X
HUMAN RESOURCES	X		X	X			
INFORMATION TECHNOLOGY	X		X			X	X
COMMUNITY AND ECONOMIC DEVELOPMENT							
AVIATION					X		X
ECONOMIC DEVELOPMENT							X
PLANNING AND DEVELOPMENT SERVICES	X	X	X			X	X
TOURISM AND EVENTS	X						X
COMMUNITY SERVICES							
PLANNING AND ADMINISTRATION	X	X	X	X	X	X	X
HUMAN SERVICES	X		X	X		X	X
LIBRARY SYSTEMS		X	X		X	X	X
PARKS & RECREATION		X	X	X	X	X	
PRESERVE MANAGEMENT	X	X	X	X	X		
WESTWORLD			X		X		X
PUBLIC SAFETY - FIRE							
OFFICE OF THE FIRE CHIEF	X		X	X			
EMERGENCY SERVICES	X			X			
PROFESSIONAL SERVICES	X			X			
PREVENTION SERVICES	X		X	X			
PUBLIC SAFETY - POLICE							
OFFICE OF THE POLICE CHIEF	X		X	X			
POLICE UNIFORMED SERVICES	X		X	X			
INVESTIGATIVE SERVICES	X		X	X			
OPERATIONAL SERVICES	X		X	X			
PUBLIC WORKS							
CAPITAL PROJECT MANAGEMENT	X	X	X	X	X	X	X
FACILITIES MANAGEMENT	X	X				X	
FLEET MANAGEMENT	X				X		
SOLID WASTE MANAGEMENT	X	X		X			
TRANSPORTATION AND STREETS	X	X	X		X	X	
WATER RESOURCES							
WATER QUALITY	X	X		X		X	X
WATER RECLAMATION SERVICES	X			X		X	X
WATER PLANNING AND ENGINEERING	X			X		X	X
WATER TECHNOLOGY & ADMIN	X			X		X	X
WATER SERVICES	X			X		X	X
PIPELINE & TREATMENT AGREEMENTS	X			X		X	X

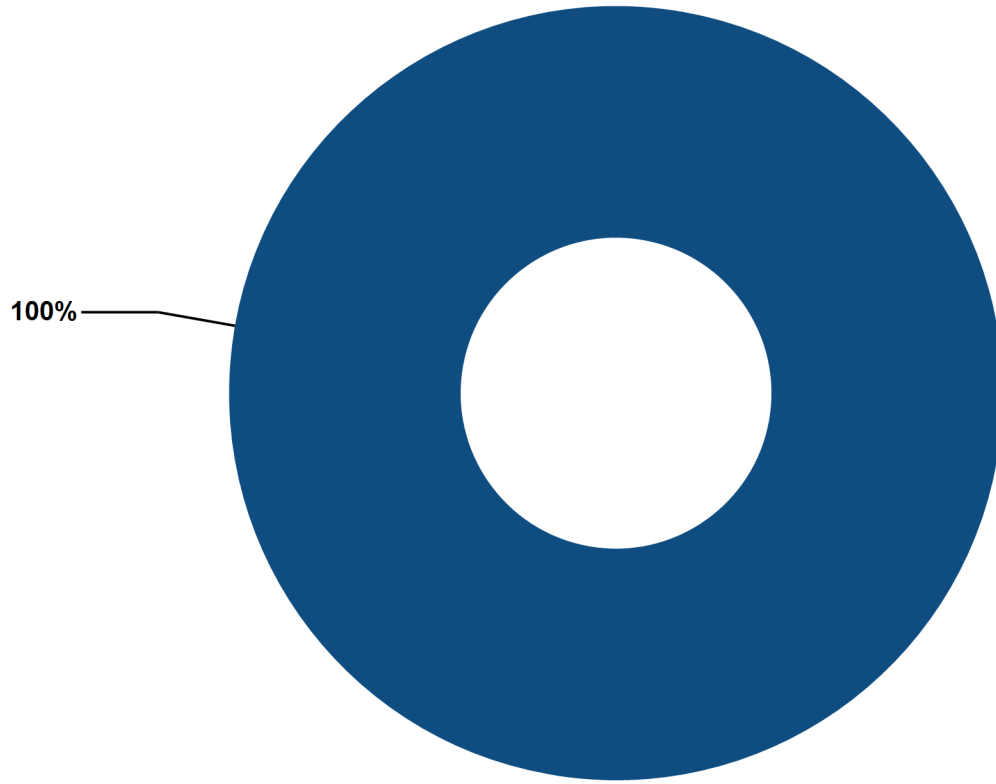








**MAYOR AND CITY COUNCIL
FY 2023/24 ADOPTED BUDGET**



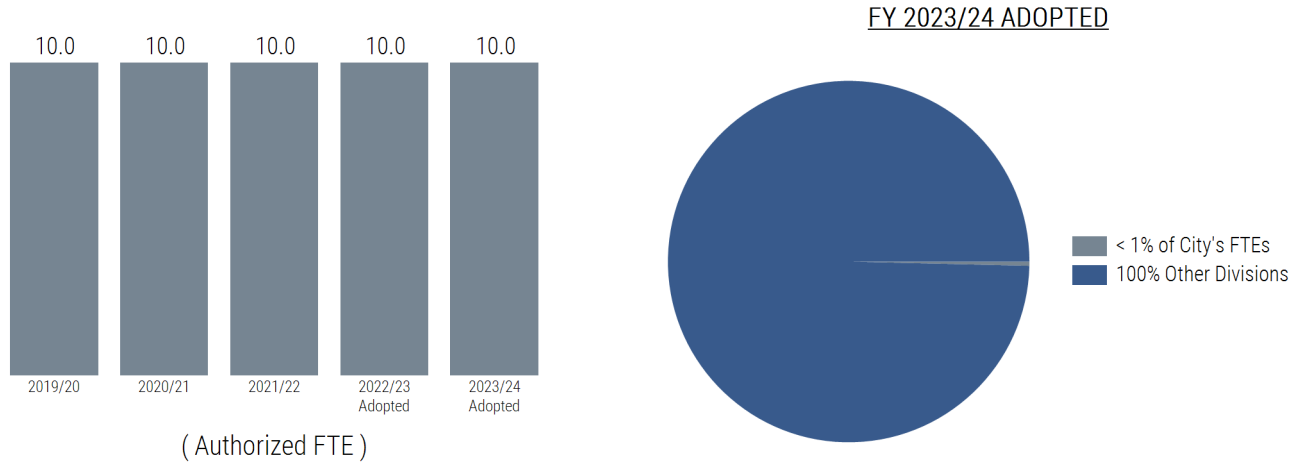
\$ in Millions

■ MAYOR AND CITY COUNCIL \$1.3

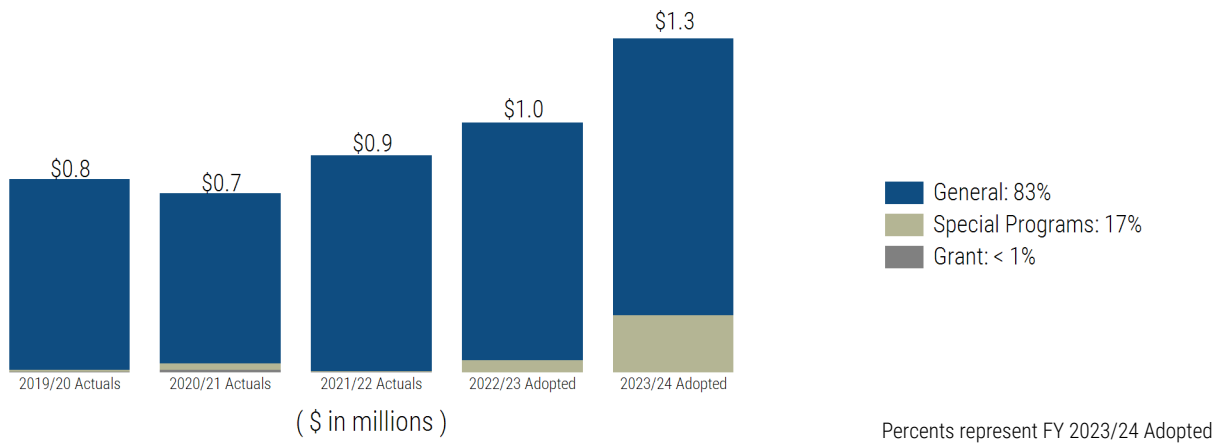
EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
MAYOR AND CITY COUNCIL	875,273	1,005,862	1,343,601	337,739
TOTAL BUDGET	875,273	1,005,862	1,343,601	337,739

JOB TITLE	TOTAL FTE
CITY COUNCILMEMBER	6.00
EXECUTIVE ASSISTANT TO MAYOR	1.00
MANAGEMENT ASSISTANT	1.00
MAYOR	1.00
MAYOR'S CHIEF OF STAFF	1.00
TOTAL	10.00

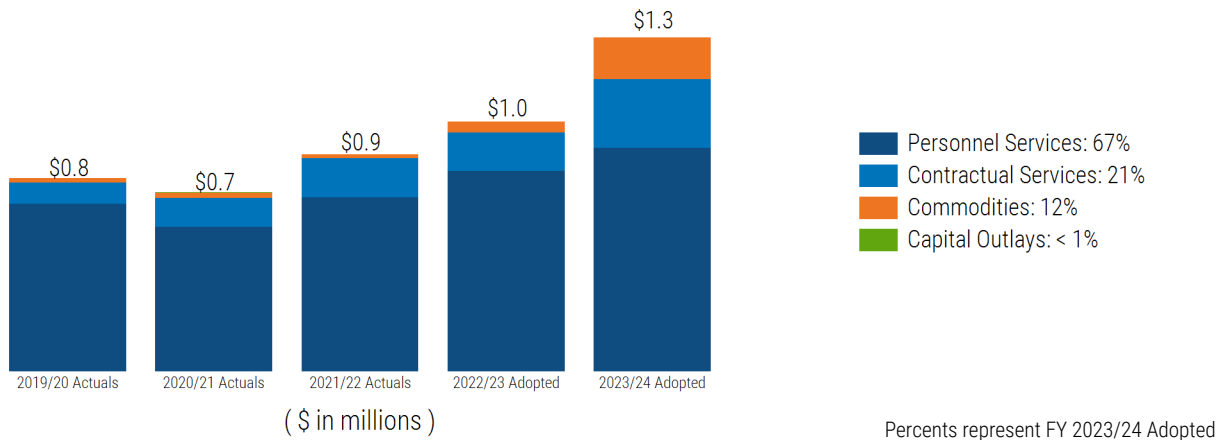
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



**Respect
Character
and Culture**



**Conserve and
Preserve the
Environment**



**Collaborate
and Engage**



**Foster
Well-Being**



**Connect the
Community**



**Revitalize
Responsibly**



**Advance
Innovation
and Prosperity**

DESCRIPTION

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Adopted Ordinance No. 4566 regarding Short Term Rentals, requiring registration, licensing, and safety measures, including required pool barriers, working smoke alarms, a map showing exit/egress, and pest control, cleaning, trash and garbage compliance.
- Initiated both a Zoning District Map amendment and a Historic Preservation case to retain the community's original vision for Scottsdale City Hall and preserve one of Arizona's most prominent public spaces.
- Adopted Ordinances No. 4575 and No. 4576 which adopted the 2021 edition of the International Energy Conservation Code and the International Green Construction Code as mandatory codes.
- Adopted Ordinance No. 4567 which states Homeowner Associations (HOA) cannot mandate homeowners to oversee their lawn, not overseeding is an effective way to save thousands of gallons of water per property.
- Conducted 26 regular City Council meetings exceeding the goal of 24.

FY 2023/24 OBJECTIVES

- Support quality and appropriate redevelopment, land use, and land conservation that is consistent with the 2035 General Plan, while protecting the integrity and lifestyle of neighborhoods.
- Promote quality design that enhances Scottsdale as a unique southwestern desert, improves visual quality, fosters community goals, and promotes land uses that conserve resources, enhance a sense of place, and support a high quality of life.
- Engage in community partnerships to share information and work toward collaborative solutions.
- Support conservation efforts through policy and ordinance adoption and change for water conservation, land use, and sustainability.
- Promote programs, community events, and recreational opportunities that to foster wellness, inclusion and community service.
- Promote the implementation of an effective, safe, and connected multimodal transportation system; including increased walkability in Old Town.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of city's FTEs			0.38 %	

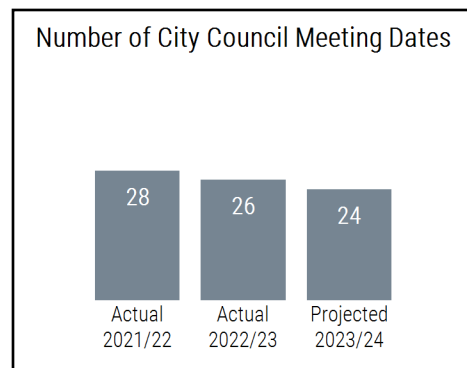
	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	869,042	957,862	1,112,601	154,739
Grant Funds	4,000	0	0	0
Special Programs Fund	2,231	48,000	231,000	183,000
TOTAL BUDGET	875,273	1,005,862	1,343,601	337,739

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	701,891	805,970	899,463	93,493
Contractual Services	156,666	156,932	277,498	120,566
Commodities	16,716	42,960	166,640	123,680
Capital Outlays	0	0	0	0
SUBTOTAL OPERATING BUDGET	875,273	1,005,862	1,343,601	337,739
Operating Projects	0	0	0	0
TOTAL BUDGET	875,273	1,005,862	1,343,601	337,739

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services and Commodities is to add funding for Mayor and Council events (General Fund) as well as to provide expense authority to spend donations, contributions, and/or sponsorships for Mayor and Council events (Special Programs Fund).

CHARTED PERFORMANCE MEASURES

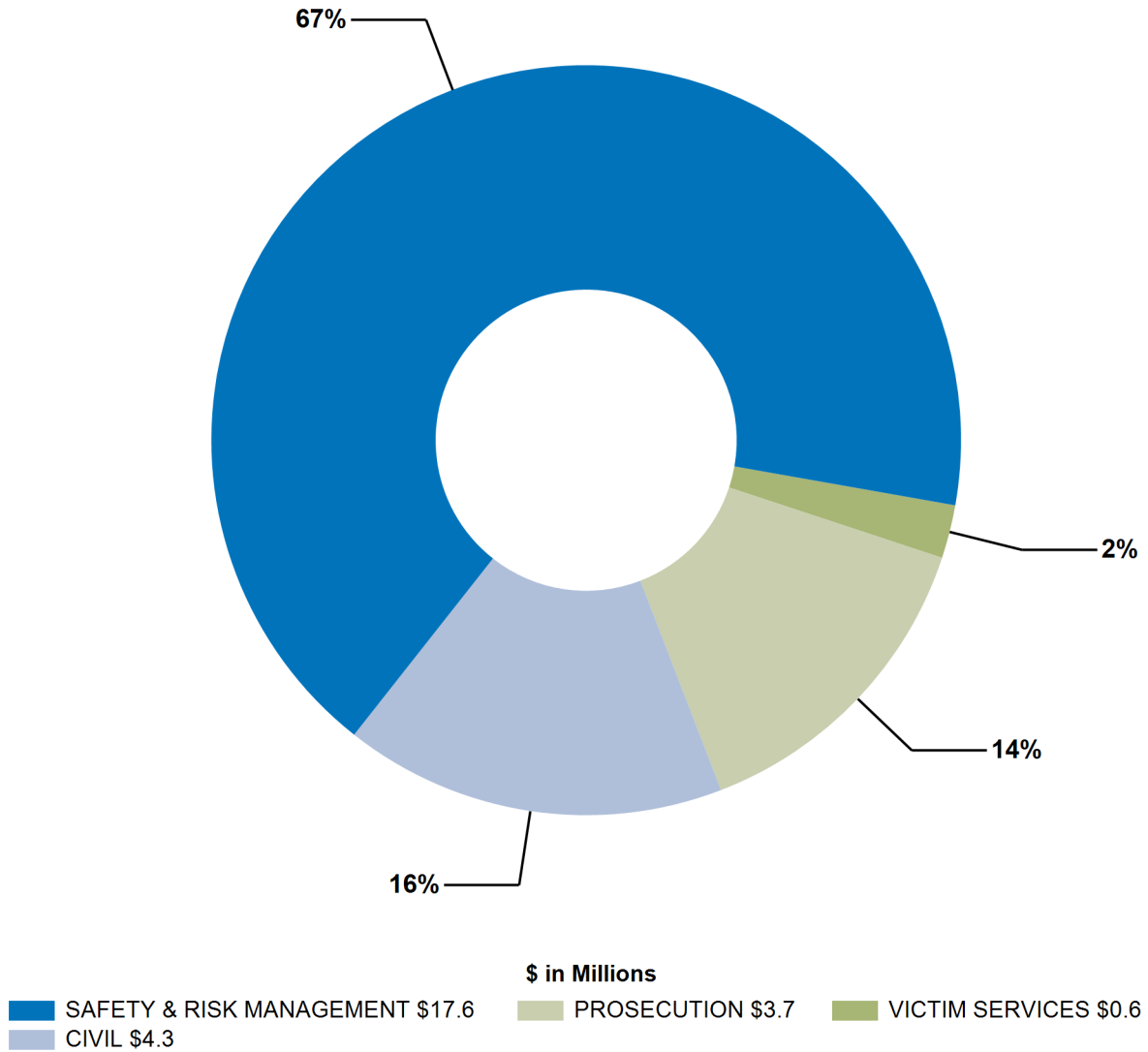


24 City Council meetings annually are statutorily required
Effectiveness



FY 2023/24 Adopted Budget

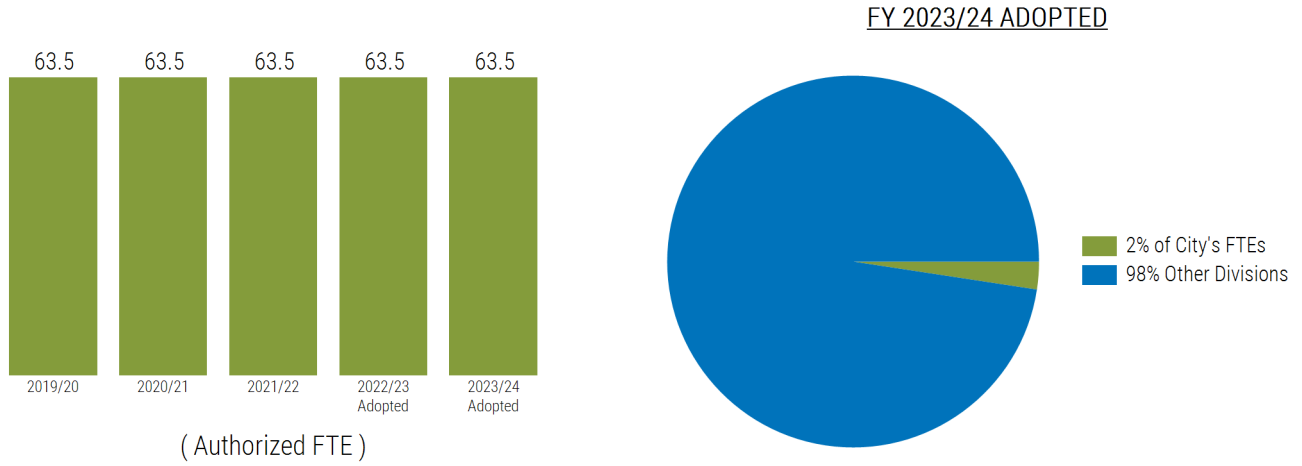
**CITY ATTORNEY
FY 2023/24 ADOPTED BUDGET**



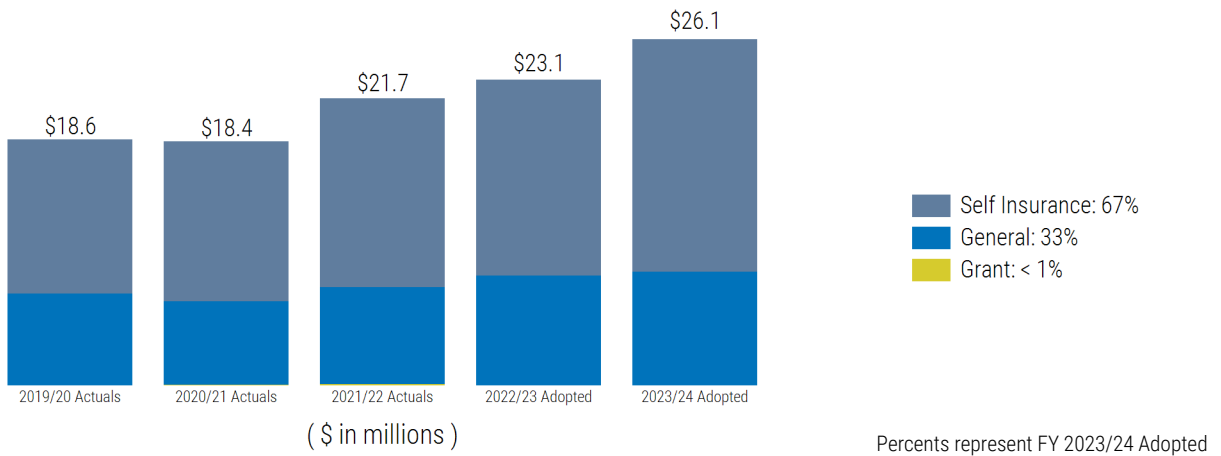
EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
CIVIL	3,580,826	4,158,299	4,310,644	152,345
PROSECUTION	3,350,726	3,603,417	3,678,145	74,728
SAFETY & RISK MANAGEMENT	14,261,850	14,782,364	17,559,732	2,777,368
VICTIM SERVICES	474,264	539,615	600,610	60,995
TOTAL BUDGET	21,667,666	23,083,695	26,149,131	3,065,436

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	1.00
ADMINISTRATIVE ASSISTANT SR	1.00
CITY ATTORNEY	1.00
CITY ATTORNEY ASSISTANT I	1.50
CITY ATTORNEY ASSISTANT II	3.00
CITY ATTORNEY DEPUTY	3.00
CITY ATTORNEY SENIOR	2.00
CITY ATTORNEY SENIOR SUPV	2.00
CITY PROSECUTOR ASSISTANT I	1.00
CITY PROSECUTOR ASSISTANT II	5.00
CITY PROSECUTOR ASSISTANT SR	4.00
CITY PROSECUTOR ASSISTANT SUPV	1.00
CONTRACTS COORDINATOR	1.00
EXEC ASST TO CHARTER OFFICER	1.00
LEGAL ASSISTANT	3.00
LEGAL OFFICE MANAGER	1.00
LEGAL SECRETARY	5.00
OFFICE MANAGER	1.00
PARALEGAL	8.00
PARALEGAL SENIOR	2.00
RISK MANAGEMENT DIRECTOR	1.00
RISK MGMT CLAIMS ADJUSTER	1.00
SAFETY & TRAINING COORDINATOR	1.00
SAFETY COORDINATOR	1.00
SAFETY MANAGER	1.00
SYSTEMS INTEGRATION SUPERVISOR	1.00
SYSTEMS INTEGRATOR	2.00
VICTIM ADVOCATE	4.00
VICTIM ADVOCATE SENIOR	1.00
WORKER'S COMP CLAIMS ADJ SR	2.00
WORKER'S COMP SPECIALIST	1.00
TOTAL	63.50

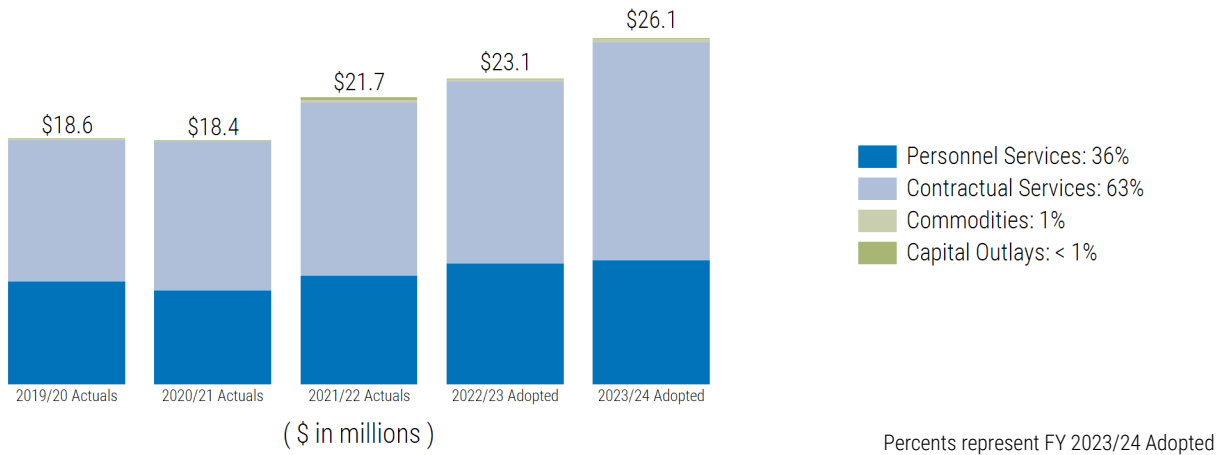
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The City Attorney is the chief legal advisor of all offices, divisions and agencies and for all officers and employees in matters relating to their official powers and duties and serves at the pleasure of the City Council.

SERVICES PROVIDED

- Provides legal advice to the Mayor and City Council, Boards and Commission, all city offices, divisions and departments, and to all city officers and employees in matters relating to their official powers and duties.
- Litigates civil claims and lawsuits filed on behalf of, or against, the City of Scottsdale.
- Prosecutes misdemeanor, petty and civil offenses in the city including, but not limited to, driving under the influence, domestic violence, theft, juvenile status offenses, criminal traffic and other misdemeanor offenses.
- Represents the city in all court proceedings required to prosecute offenders.
- Provides legally mandated victim notification services as well as professional-level victim advocacy to misdemeanor crime victims in Scottsdale.
- Manages and administers the city's safety, loss prevention, insurance, contractual risk transfer and claims programs. Also provides loss control consulting for all divisions and events.

FY 2022/23 ACHIEVEMENTS

- Defended and/or prosecuted 76 total litigation cases (includes 22 condemnation cases; only one new case sent to outside counsel).
- Drafted 41 ordinances, 330 resolutions, and reviewed over 350 contracts. The City Attorney's Office also attended over 100 public noticed meetings, often after regular business hours.
- Resolved 43 litigation cases (19 dismissed on pre-trial motions at no cost to the city, 14 negotiated settlements, ten resolved condemnation cases).
- Prosecuted 12,075 charges (includes long form charges and more straight-forward charges from arrests).
- Prosecuted 5,249 cases (includes 919 DUI cases and 741 Domestic Violence cases).
- 451 individuals successfully completed the Diversion Program.
- Investigated 727 formal claims which include the following: 1) 215 notices of claims demanding a total of \$38.4 million with less than one percent of the amount demanded paid; 2) 204 worker's compensation injury claims; 3) 308 internal auto and property damage claims; and 4) 173 of the formal claims involved off-site field investigations.
- Secured \$1,173,605 in subrogation recoveries, and only \$876,051 in liability claim settlements paid during the fiscal year.
- Completed Arizona Division of Occupational Safety and Health (ADOSH) and/or United States Bureau of Reclamation (USBR) compliant Safety and Health Inspections for the buildings and the operations and services provided, which resulted in identifying more than 140 workplace hazards which have been, or are in the process of being corrected.
- Assisted 3,298 victims during prosecutions.
- Performed 26,268 victim services notifications and victim advocacy actions.

FY 2023/24 OBJECTIVES

- Support the City Council, Charter Officers, and all city staff while limiting the city's liability exposure with prompt, proactive legal advice.
- Defend as much litigation in-house as resources allow as efficiently as practical.
- Efficiently and justly manage and prosecute the high number of cases and charges Prosecution expects to receive during the upcoming fiscal year.
- Support successful prosecution of short-term vacation and rental ordinance violations, along with nuisance party and unruly gathering ordinance violations.
- Continue to refocus the organization on safety and loss prevention in an effort to lower accident rates.
- Work closely with the city manager and executive team to address major safety and risk exposure concerns.
- Continue building and promoting safety "Blue Walls" throughout city buildings as resources allow.
- Efficiently and compassionately support the high volume of victims expected during the upcoming fiscal year.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	63.50	63.50	63.50	0.00
% of city's FTEs			2.41 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	7,311,082	8,301,331	8,589,399	288,068
Grant Funds	94,734	0	0	0
Self Insurance Funds	14,261,850	14,782,364	17,559,732	2,777,368
TOTAL BUDGET	21,667,666	23,083,695	26,149,131	3,065,436

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	8,198,271	9,106,466	9,375,291	268,825
Contractual Services	13,032,155	13,725,304	16,438,017	2,712,713
Commodities	264,037	248,925	332,823	83,898
Capital Outlays	173,203	3,000	3,000	0
<i>SUBTOTAL OPERATING BUDGET</i>	<i>21,667,666</i>	<i>23,083,695</i>	<i>26,149,131</i>	<i>3,065,436</i>
Operating Projects	0	0	0	0
TOTAL BUDGET	21,667,666	23,083,695	26,149,131	3,065,436

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is due to an increase in property and casualty insurance as a result of market hardening, property coverage market decreasing, and an upward trajectory in the cyber liability market. Additionally, due to an increase in general liability claims mainly due to water main breaks (Self Insurance Funds).
- The increase in Commodities is to expand the city's safety incentive program (Self Insurance Funds).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	5	20	\$603	0.01
Volunteers	5	990	\$29,828	0.48
TOTAL	10	1,010	\$30,431	0.49

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)**DESCRIPTION**

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Defended and/or prosecuted 76 total litigation cases (includes 22 condemnation cases; only one new case sent to outside counsel).
- Drafted 41 ordinances, 330 resolutions, and reviewed over 350 contracts. The City Attorney's Office also attended over 100 public noticed meetings, often after regular business hours.
- Resolved 43 litigation cases (19 dismissed on pre-trial motions at no cost to the city, 14 negotiated settlements, ten resolved condemnation cases).
- Participated in nine mediations and 40 court hearings.
- The Civil Department monitored 16,922 Public Records Requests, and 322 of those Public Records Requests were considered complex and were handled solely by City Attorney's Office.

FY 2023/24 OBJECTIVES

- Support the City Council, Charter Officers, and all city staff while limiting the city's liability exposure with prompt, proactive legal advice.
- Defend as much litigation in-house as resources allow as efficiently as practical.
- Onboard and train two civil lawyers to fill existing vacancies. These attorneys are necessary in order to provide in-house legal advice regarding environmental, Superfund and natural resource matters, as well as in real estate, planning and zoning matters.
- Support the city's public safety efforts through training and after-hours legal support.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	21.50	21.50	21.50	0.00
% of city's FTEs			0.81 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	3,580,826	4,158,299	4,310,644	152,345
TOTAL BUDGET	3,580,826	4,158,299	4,310,644	152,345

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	3,224,478	3,754,615	3,854,246	99,631
Contractual Services	72,028	356,384	407,975	51,591
Commodities	118,077	45,300	46,423	1,123
Capital Outlays	166,243	2,000	2,000	0
<i>SUBTOTAL OPERATING BUDGET</i>	3,580,826	4,158,299	4,310,644	152,345
Operating Projects	0	0	0	0
TOTAL BUDGET	3,580,826	4,158,299	4,310,644	152,345

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is due to an increase in property and casualty insurance as a result of market hardening, property coverage market decreasing, and an upward trajectory in the cyber liability market. Additionally, due to an increase in general liability claims mainly due to water main breaks (Self Insurance Funds).

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24	
WORKLOAD				
Number of contracts reviewed	325	350	325	
Number of new civil litigation cases	24	38	28	
Note: This count includes condemnation cases				
Number of new cases sent to outside counsel	1	1	2	
Number of complex Public Records Requests handled internally	225	332	250	
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Legal interns perform essential research and prepare legal memoranda on legal issues. They may also assist the attorney in discovery, drafting pleadings, and preparing for hearings or trial.	3	510	\$15,366	0.25
TOTAL	3	510	\$15,366	0.25

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

STRATEGIC GOAL(S)**DESCRIPTION**

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

SERVICES PROVIDED

- Prosecutes misdemeanor, petty and civil offenses in the city including, but not limited to, driving under the influence (DUI), domestic violence (DV), theft, juvenile status offenses and criminal traffic offenses.
- Supports the Public Safety - Police and Fire Divisions, Code Enforcement and other Public Safety functions through training and other initiatives.

FY 2022/23 ACHIEVEMENTS

- Prosecuted 12,075 charges (includes long form charges and more straight-forward charges from arrests).
- Prosecuted 5,249 cases (includes 919 DUI cases and 741 Domestic Violence cases).
- Received and analyzed 944 Scottsdale Police Department and other requests for long form complaints for charging decisions (includes 427 complaints filed, 468 turndowns, and 49 pending).
- Tried 110 trials (most cases resolve without a trial).
- 451 individuals successfully completed the Diversion Program.

FY 2023/24 OBJECTIVES

- Efficiently and justly manage and prosecute the high number of cases and charges Prosecution expects to receive during the upcoming fiscal year.
- Support successful prosecution of short-term vacation and rental ordinance violations, along with nuisance party and unruly gathering ordinance violations.
- Onboard and train two Prosecutors to fill existing vacancies.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	26.50	26.00	26.00	0.00
% of city's FTEs			0.99 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	3,255,992	3,603,417	3,678,145	74,728
Grant Funds	94,734	0	0	0
TOTAL BUDGET	3,350,726	3,603,417	3,678,145	74,728

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	3,131,876	3,335,280	3,404,713	69,433
Contractual Services	207,964	252,362	258,382	6,020
Commodities	10,502	14,775	14,050	-725
Capital Outlays	384	1,000	1,000	0
<i>SUBTOTAL OPERATING BUDGET</i>	3,350,726	3,603,417	3,678,145	74,728
Operating Projects	0	0	0	0
TOTAL BUDGET	3,350,726	3,603,417	3,678,145	74,728

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
WORKLOAD			
Number of driving under the influence (DUI) cases	1,343	919	1,100
Number of domestic violence cases	917	741	800
Number of charges filed/prosecuted	16,655	12,075	13,500
Number of cases prosecuted	7,765	5,249	6,000
Number of trials	142	110	115

Note: Most cases resolve without a trial.

EFFECTIVENESS

Individuals who successfully completed the Diversion Program	0	451	450
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Note: This is a new performance measure for this department.

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Under the supervision of a prosecutor, law students from the Arizona State University Law School Prosecution Clinic are able to assist in all aspects of prosecution pursuant to Rule 38(e) of the Arizona Supreme Court Rules of Practice.	2	480	\$14,462	0.23
TOTAL	2	480	\$14,462	0.23

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

STRATEGIC GOAL(S)**DESCRIPTION**

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Investigated 727 formal claims which include the following: 1) 215 notices of claims demanding a total of \$38.4 million with less than one percent of the amount demanded paid; 2) 204 worker's compensation injury claims; 3) 308 internal auto and property damage claims; and 4) 173 of the formal claims involved off-site field investigations.
- Secured \$1,173,605 in subrogation recoveries, and only \$876,051 in liability claim settlements paid during the fiscal year.
- Completed Arizona Division of Occupational Safety and Health (ADOSH) and/or United States Bureau of Reclamation (USBR) compliant Safety and Health Inspections for the buildings and the operations and services provided, which resulted in identifying more than 140 workplace hazards which have been, or are in the process of being corrected.

FY 2023/24 OBJECTIVES

- Continue to refocus the organization on safety and loss prevention in an effort to lower accident rates.
- Work closely with the city manager and executive team to address major safety and risk exposure concerns.
- Continue building and promoting safety "Blue Walls" throughout city buildings as resources allow.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	11.00	11.00	11.00	0.00
% of city's FTEs			0.42 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
Self Insurance Funds	14,261,850	14,782,364	17,559,732	2,777,368
TOTAL BUDGET	14,261,850	14,782,364	17,559,732	2,777,368

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	1,384,844	1,505,834	1,547,187	41,353
Contractual Services	12,735,989	13,090,330	15,742,845	2,652,515
Commodities	134,441	186,200	269,700	83,500
Capital Outlays	6,576	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	14,261,850	14,782,364	17,559,732	2,777,368
Operating Projects	0	0	0	0
TOTAL BUDGET	14,261,850	14,782,364	17,559,732	2,777,368

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is due to an increase in property and casualty insurance as a result of market hardening, property coverage market decreasing, and an upward trajectory in the cyber liability market. Additionally, due to an increase in general liability claims mainly due to water main breaks (Self Insurance Funds).

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24	
EFFECTIVENESS				
The Cost of Risk (COR)	2.30%	2.25%	2.27%	
Note: COR is an equation that measures the city's total cost of claims, insurance premiums and risk management administration expenses as a percentage of the city's total adjusted operating cost in a given year.				
WORKLOAD				
Occupational Safety Health Administration (OSHA) rate	7.80	8.06	8.15	
Note: The OSHA rate is standard for industry measurement and benchmarking of work related injury experience. It measures the citywide total injury incident rate per 200,000 hours worked.				
Amount of subrogation recoveries secured	\$410,155	\$1,173,610	\$450,000	
Note: The one-time increase in recoveries is due to an unusually high number of traffic poles that were hit or damaged in FY 2022/23.				
Number of formal claims investigated	920	727	750	
Number of contracts reviewed	1,000	500	550	
VOLUNTEER HOURS				
	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Required by State Statute, the Loss Trust Fund Board makes recommendations to the City Council regarding the administration of the Loss Trust Fund. The trustees meet at least once a year and submit a report with recommendations to the City Council regarding the status of the Loss Trust Fund.	5	20	\$603	0.01
TOTAL	5	20	\$603	0.01

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)

Collaborate
and Engage



Foster
Well-Being



Connect the
Community



Advance Innovation
and Prosperity

DESCRIPTION

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

SERVICES PROVIDED

- Delivers professional level victim advocacy services to misdemeanor crime victims in Scottsdale.
- Assists walk-in and call-in citizens with criminal justice information, safety planning, community resources/referrals, and protective orders.
- Provides legally mandated victim notification to all misdemeanor crime victims in Scottsdale, including monthly status updates with victims via phone and/or email.
- Escort victims to court for bench or jury trials, restitution hearings, oral arguments, protective order hearings, and any other court proceeding that involves the defendant.
- Advocates for victims' input within the Prosecutor's office, ensuring each victim's voice and position is heard regarding bond, release conditions, and plea offer terms.
- Collects, organizes and redacts all restitution information and documents from victims, providing this information to Prosecutors and ensures victims' rights to obtain restitution from the offender is properly exercised, when applicable.

FY 2022/23 ACHIEVEMENTS

- Assisted 3,298 victims during prosecutions.
- Performed 26,268 victim services notifications and victim advocacy actions.

FY 2023/24 OBJECTIVES

- Efficiently and compassionately support the high volume of victims expected during the upcoming fiscal year.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	4.50	5.00	5.00	0.00
% of city's FTEs			0.19 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	474,264	539,615	600,610	60,995
TOTAL BUDGET	474,264	539,615	600,610	60,995

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	457,073	510,737	569,145	58,408
Contractual Services	16,174	26,228	28,815	2,587
Commodities	1,017	2,650	2,650	0
Capital Outlays	0	0	0	0
SUBTOTAL OPERATING BUDGET	474,264	539,615	600,610	60,995
Operating Projects	0	0	0	0
TOTAL BUDGET	474,264	539,615	600,610	60,995

BUDGET NOTES AND SIGNIFICANT CHANGES

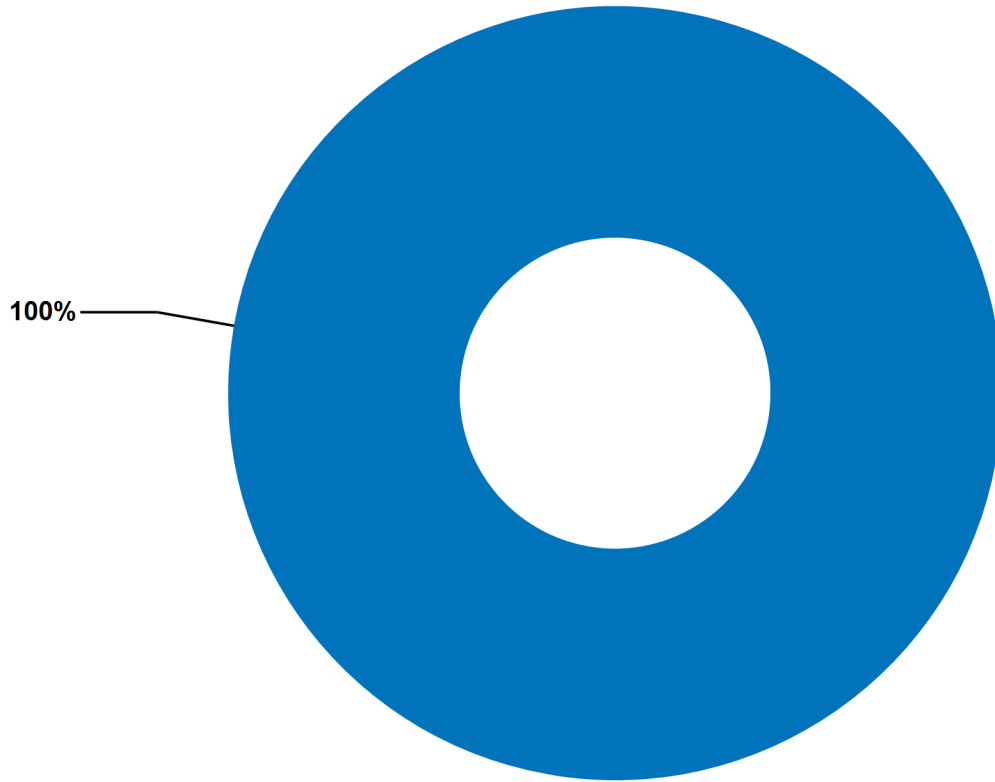
- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
WORKLOAD			
Number of victims assisted during prosecutions	3,883	3,298	3,500
Number of Victim Services notifications actions performed	28,001	26,268	26,500
Note: This is a new performance measure for this department.			
Number of domestic violence cases	917	741	800
EFFECTIVENESS			
Percentage of clients satisfied with Victim Services as indicated by a survey distributed at the disposition of each criminal case.	100%	97%	100%



FY 2023/24 Adopted Budget

**CITY AUDITOR
FY 2023/24 ADOPTED BUDGET**



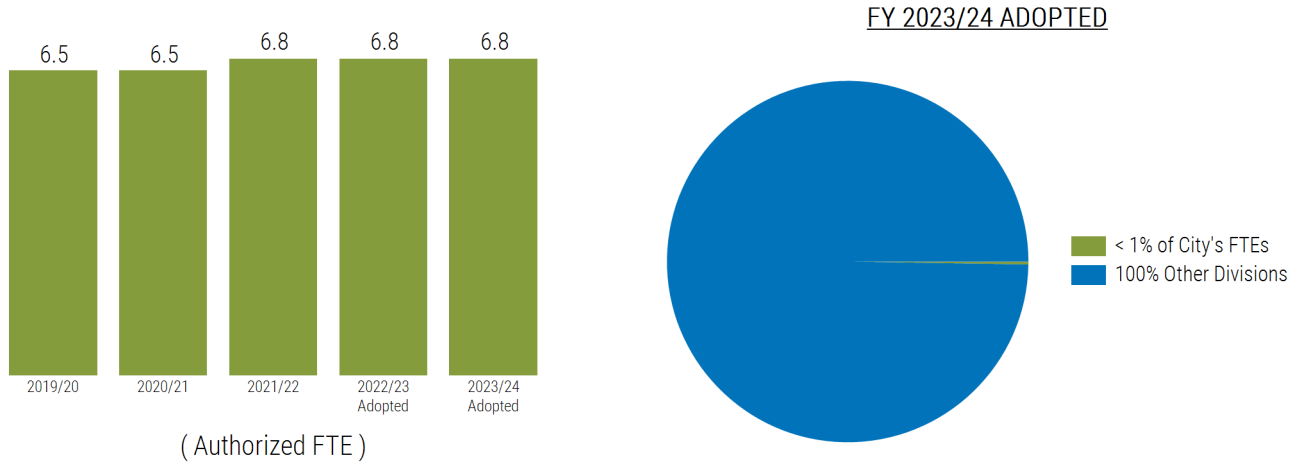
\$ in Millions

■ CITY AUDITOR \$1.3

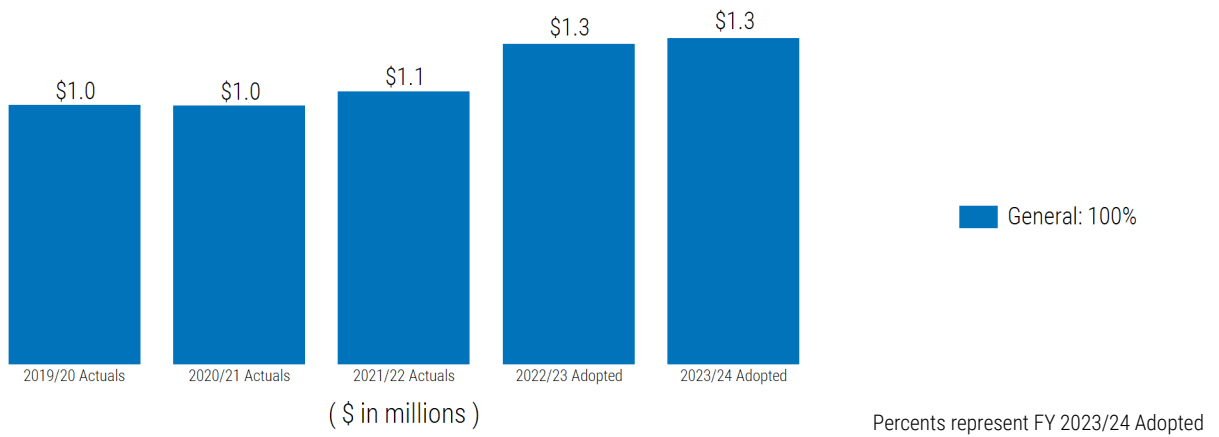
EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
CITY AUDITOR	1,098,648	1,289,532	1,313,021	23,489
TOTAL BUDGET	1,098,648	1,289,532	1,313,021	23,489

JOB TITLE	TOTAL FTE
AUDITOR SENIOR	5.00
CITY AUDITOR	1.00
EXEC ASST TO CHARTER OFFICER	0.75
TOTAL	6.75

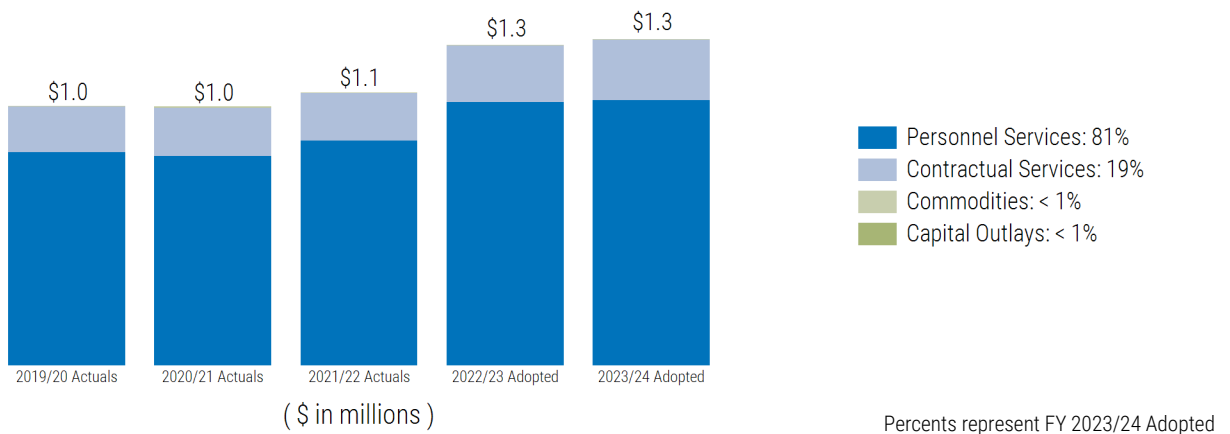
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

- Provides public audit reports evaluating the efficiency, effectiveness, compliance and accountability of city operations.
- Supports the Audit Committee’s sunset reviews of the city’s boards and commissions.
- Maintains Integrity Line to allow reports of potential fraud or waste.

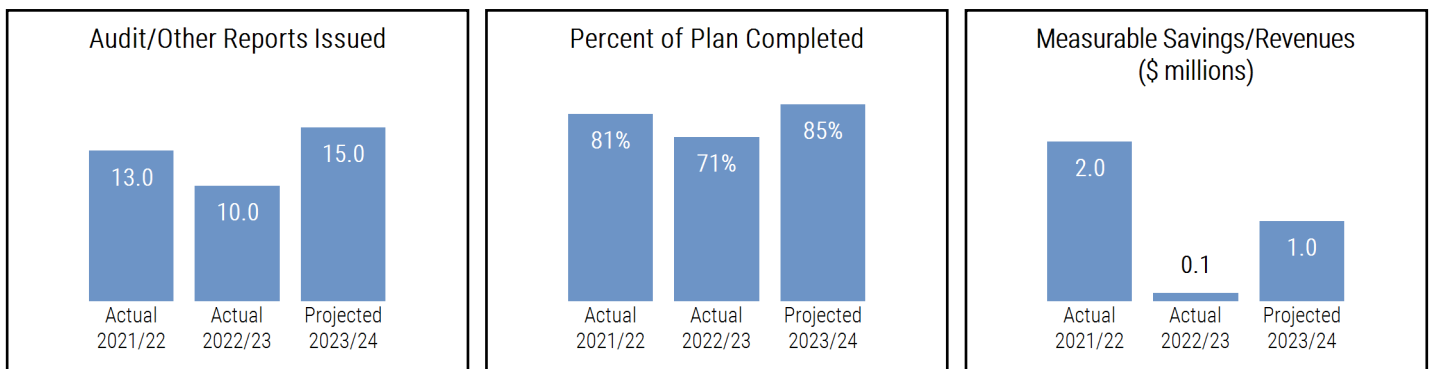
FY 2022/23 ACHIEVEMENTS

- Completed 10 reports with recommendations for improved controls, effectiveness, and/or efficiencies.
- Maintained Integrity Line for employees and the public to report potential fraud or waste in city programs.
- Maintained audit follow-up program to encourage implementation and provide quarterly reports on the status of the audit recommendations issued during the past three years.
- Completed an audit for the Scottsdale Unified School District through the audit services intergovernmental agreement.

FY 2023/24 OBJECTIVES

- Develop meaningful recommendations to help city divisions, offices, and programs identify cost savings, revenue enhancements and operational efficiencies.
- Maintain the Integrity Line to receive and evaluate reported fraud and waste concerns.
- Complete at least 85 percent of audits on the approved audit plan, which allows some flexibility for unexpected circumstances.
- Support the Audit Committee’s sunset review process timely and efficiently.

CHARTED PERFORMANCE MEASURES



Number of audits and other reports issued

Workload

Percentage of planned audits and other reports completed

Efficiency

Measurable financial impact identified through audits

Effectiveness

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.75	6.75	6.75	0.00
% of city's FTEs			0.26 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	1,098,648	1,289,532	1,313,021	23,489
TOTAL BUDGET	1,098,648	1,289,532	1,313,021	23,489

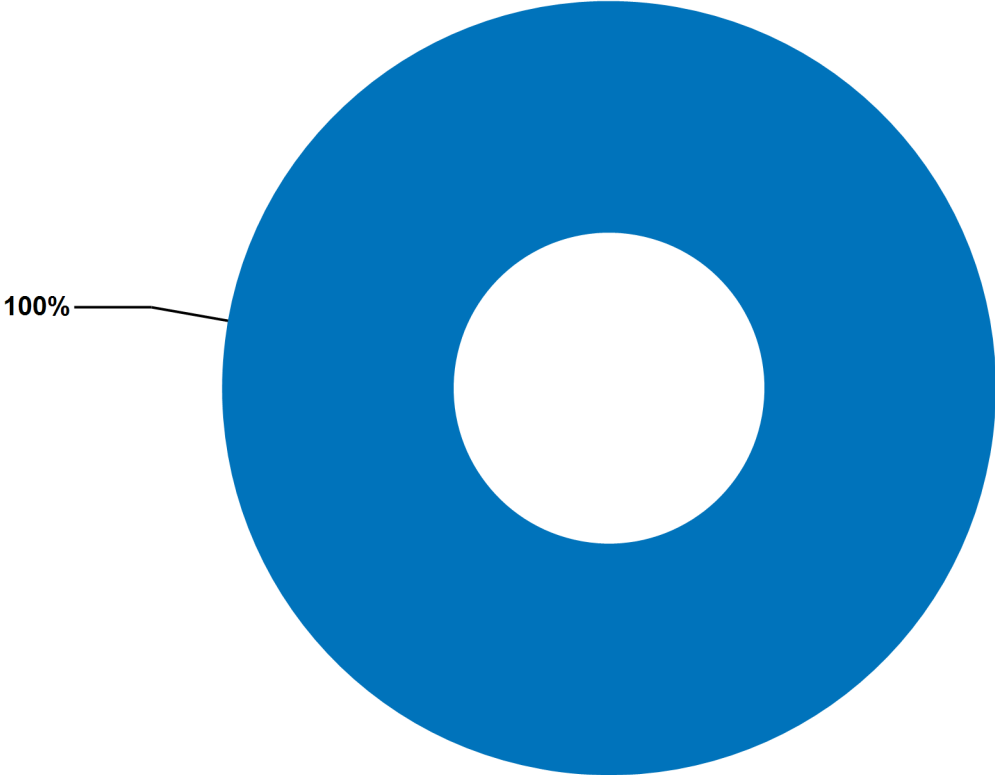
	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	905,235	1,060,934	1,066,915	5,981
Contractual Services	192,897	226,983	244,491	17,508
Commodities	516	1,615	1,615	0
Capital Outlays	0	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	1,098,648	1,289,532	1,313,021	23,489
Operating Projects	0	0	0	0
TOTAL BUDGET	1,098,648	1,289,532	1,313,021	23,489

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees.
- The increase in Contractual Services is to cover the annual fee for audit workpaper software that was purchased in FY 2022/23 with budget savings.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFICIENCY			
Percent of scheduled sunset reviews completed	100%	100%	100%
EFFECTIVENESS			
Three year audit recommendation implementation rate	90%	96%	90%
<p>Note: The implementation rate reflects the three most recent years for the audit follow up program.</p>			

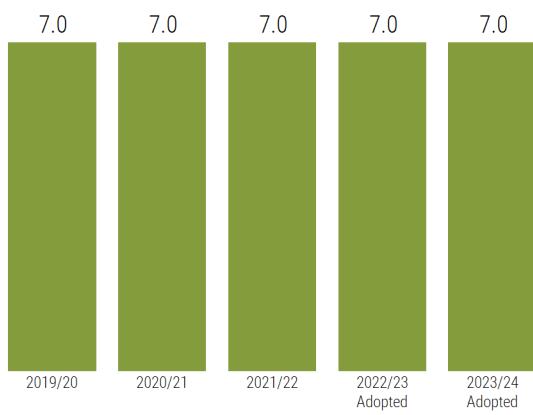
**CITY CLERK
FY 2023/24 ADOPTED BUDGET**



EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
CITY CLERK	1,252,390	1,287,756	1,103,865	-183,891
TOTAL BUDGET	1,252,390	1,287,756	1,103,865	-183,891

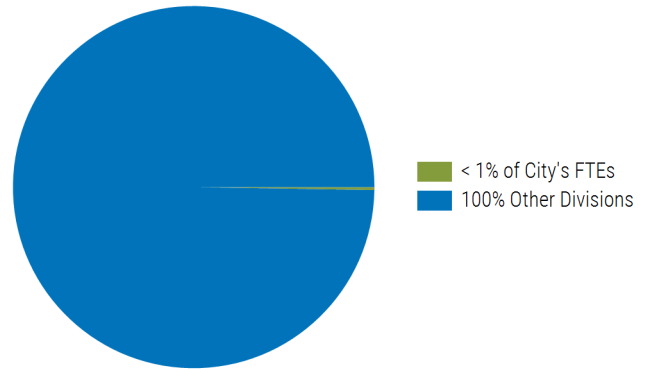
JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR	2.00
CITY CLERK	1.00
CITY CLERK DEPUTY	1.00
CITY CLERK SUPERVISOR	1.00
MANAGEMENT ASSISTANT	1.00
TECHNOLOGY SPECIALIST	1.00
TOTAL	7.00

STAFF SUMMARY

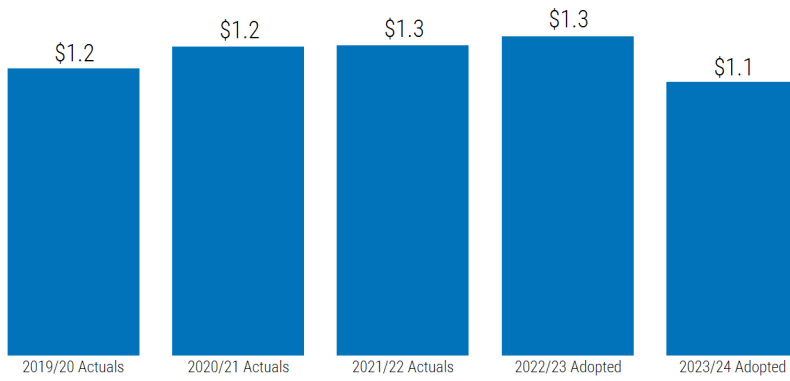


(Authorized FTE)

FY 2023/24 ADOPTED



EXPENDITURES BY FUND

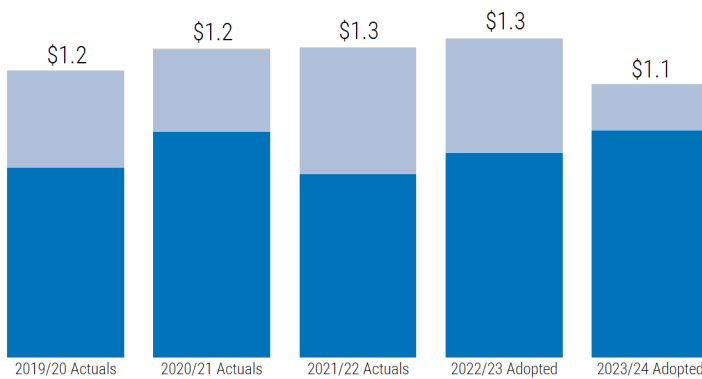


(\$ in millions)

General: 100%

Percents represent FY 2023/24 Adopted

EXPENDITURES BY TYPE



(\$ in millions)

Personnel Services: 83%
 Contractual Services: 17%
 Commodities: < 1%

Percents represent FY 2023/24 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

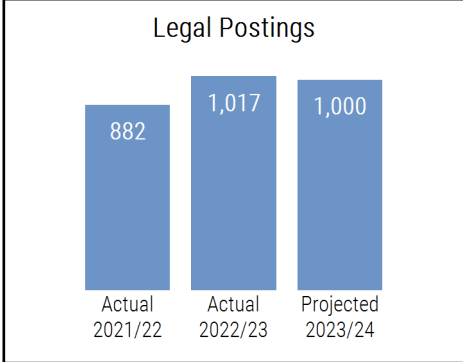
FY 2022/23 ACHIEVEMENTS

- Conducted, without challenge, the August and November 2022 Council elections.
- Implemented the use of the Arizona Secretary of State's E-Qual system for the 2022 Council Elections, E-Qual allows candidates to gather nomination signatures electronically instead of on paper.
- Redesigned the 2022 candidate pamphlets to include a table of contents, clearer section headings, improved graphics, footers with election contact information on each page, and additional information related to key election dates.
- Worked with Graphics staff to develop a "Scottsdale Votes" sticker to distribute to voters when they dropped off early ballots at City Hall.
- Worked with Mayor, City Council, and City Attorney to update the Rules of Council Procedure.
- Worked with Information Technology staff to implement a solution allowing residents to sign up for email notifications when Council Meeting agendas (and amended agendas) are posted on the city's website.
- Worked with Information Technology staff to develop requirements for an agenda management software procurement solicitation.
- Updated the boards and commissions online application to include a "Conditions of Appointment" section.
- Implemented improvements to the city's Records Management Program including development of an online records portal; reviewing and updating all city records inventory lists; reinstating record inspections of departmental records; and developing and presenting in-depth training sessions covering records management practices.
- Worked with Information Technology staff to complete the migration of City Clerk electronic records to the city's new document management system, Laserfiche; and ensured the new system would meet previous scanning and optical character recognition standards.
- Met all statutory requirements for posting and providing meeting notices and minutes.

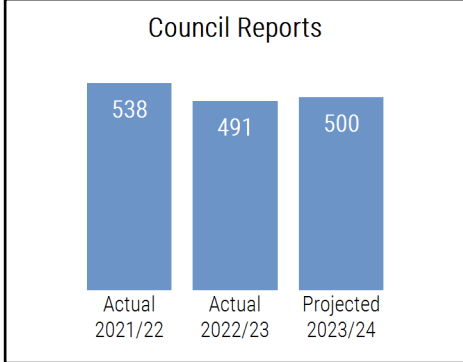
FY 2023/24 OBJECTIVES

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

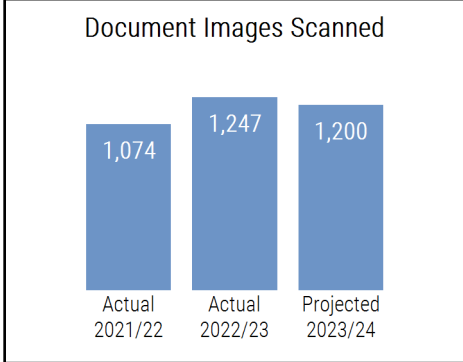
CHARTED PERFORMANCE MEASURES



Number of legal documents accepted, filed and posted
Workload



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



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

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of city's FTEs			0.27 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	1,252,390	1,287,756	1,103,865	-183,891
TOTAL BUDGET	1,252,390	1,287,756	1,103,865	-183,891

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	738,519	824,751	914,229	89,478
Contractual Services	512,205	460,330	186,961	-273,369
Commodities	1,666	2,675	2,675	0
Capital Outlays	0	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	1,252,390	1,287,756	1,103,865	-183,891
Operating Projects	0	0	0	0
TOTAL BUDGET	1,252,390	1,287,756	1,103,865	-183,891

BUDGET NOTES AND SIGNIFICANT CHANGES

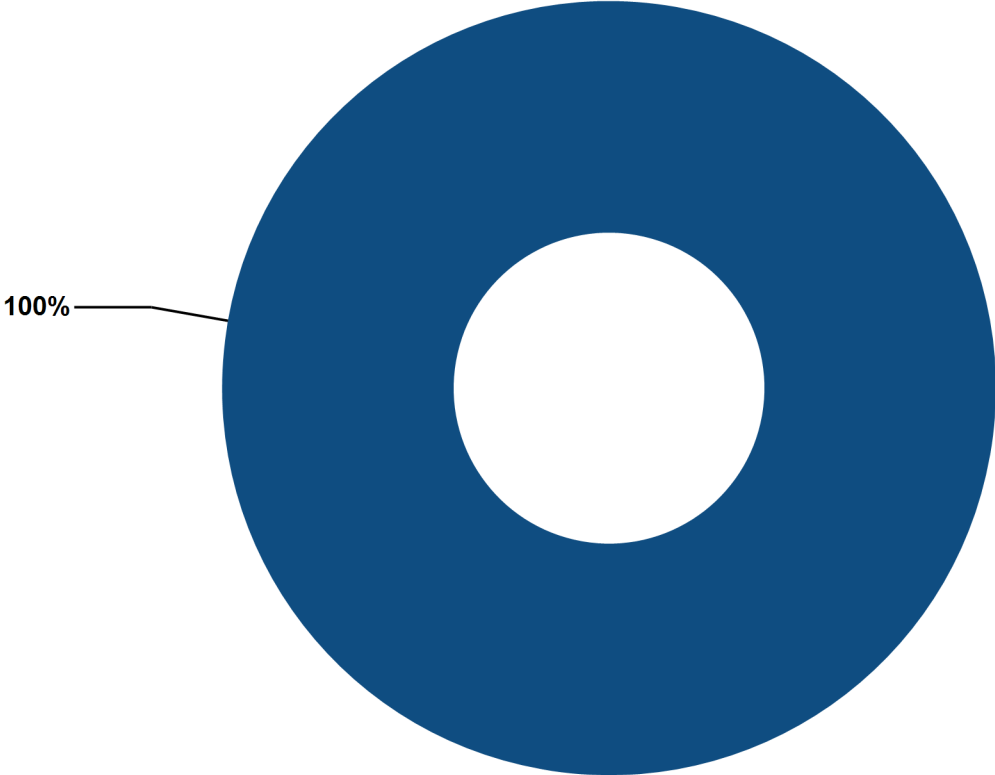
- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates. Additionally, the increase is due to adding a one-time budget for contract worker services so the previous Deputy City Clerk can provide training to current staff on records management, Council meeting procedures, minutes, etc.
- The decrease in Contractual Services is due to the removal of funding for the November 2022 general election.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
WORKLOAD			
City Council minutes prepared	67	70	65
Legal filings accepted	279	264	275
Board and commission applications processed	107	171	150
Note: Significant increase in board and commission applications processed in FY 2022/23 due to creation of Protect and Preserve Scottsdale Task Force			
Board, commission and task force appointments	52	37	50
Scottsdale registered voters	180,615	164,507	180,000
EFFECTIVENESS			
Appointed public bodies	30	31	30
Information and publicity pamphlets mailed to registered voter households	117,264	231,307	0
Note: Publicity pamphlet information was derived from Postal Invoices provided by Courier Graphics. The FY 2021/22 amount was for one Special Election (General Plan). The FY 2022/23 amount was for candidate Primary and General Elections. The 2024 election pamphlets will be mailed in FY 2024/25 [July 2024 (Primary) and September 2024 (General)]			



FY 2023/24 Adopted Budget

**CITY COURT
FY 2023/24 ADOPTED BUDGET**

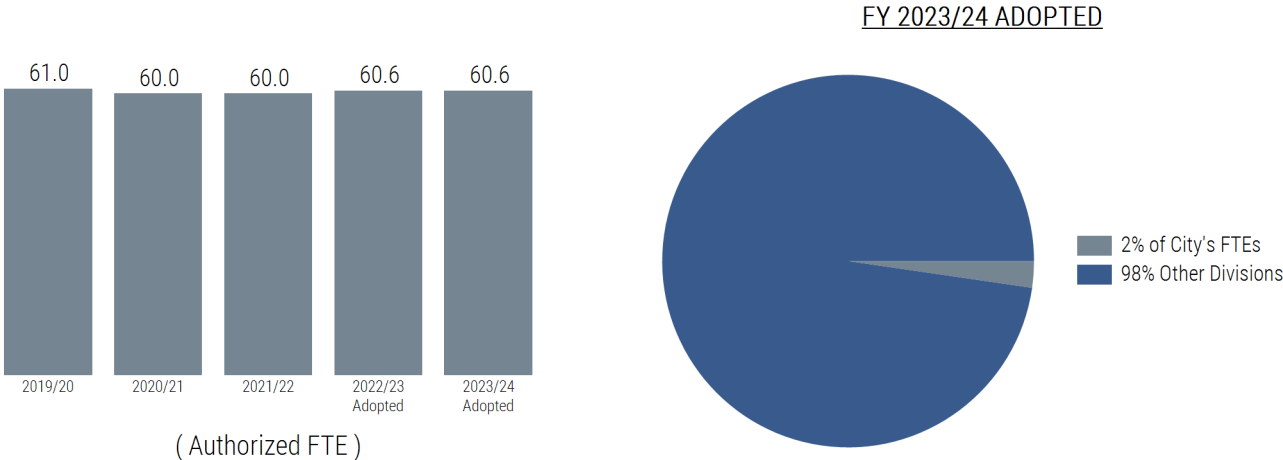


\$ in Millions
■ COURT \$7.7

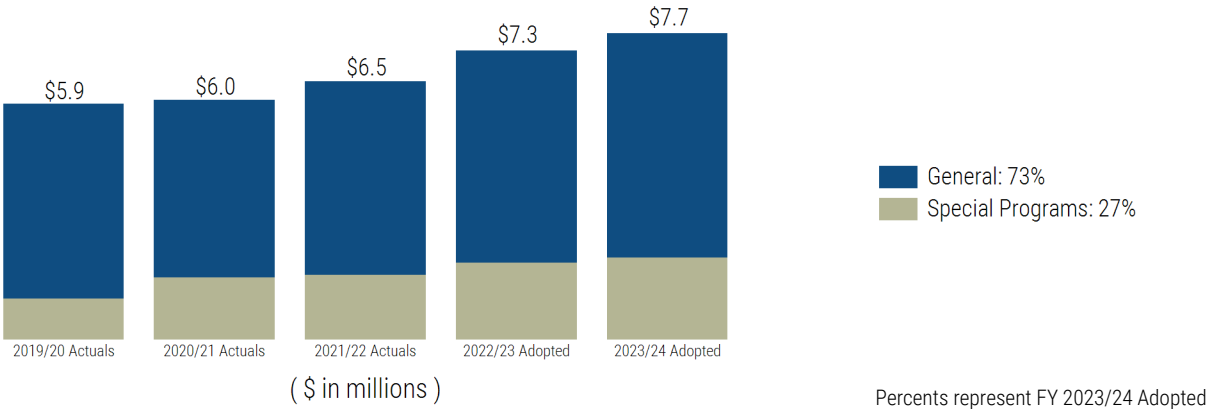
EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
COURT	6,512,057	7,294,833	7,721,336	426,503
TOTAL BUDGET	6,512,057	7,294,833	7,721,336	426,503

JOB TITLE	TOTAL FTE
CITY JUDGE ASSOCIATE	3.00
COURT ADMINISTRATOR	1.00
COURT ADMINISTRATOR DEPUTY	2.00
COURT CLERK I	27.00
COURT CLERK II	4.00
COURT CLERK III	4.00
COURT INTERPRETER	1.00
COURT SECURITY MANAGER	1.00
COURT SECURITY OFFICER	2.94
COURT SECURITY SCREENER	2.00
COURT SERVICES SUPERVISOR	3.00
EXECUTIVE SECRETARY	1.00
HEARING OFFICER	1.00
MANAGEMENT ANALYST	1.00
MANAGEMENT ANALYST SENIOR	1.00
PRESIDING CITY JUDGE	1.00
PRO TEM JUDGE	0.65
SOFTWARE ENGINEER	2.00
SYSTEMS INTEGRATION SUPERVISOR	1.00
SYSTEMS INTEGRATOR	1.00
TOTAL	60.59

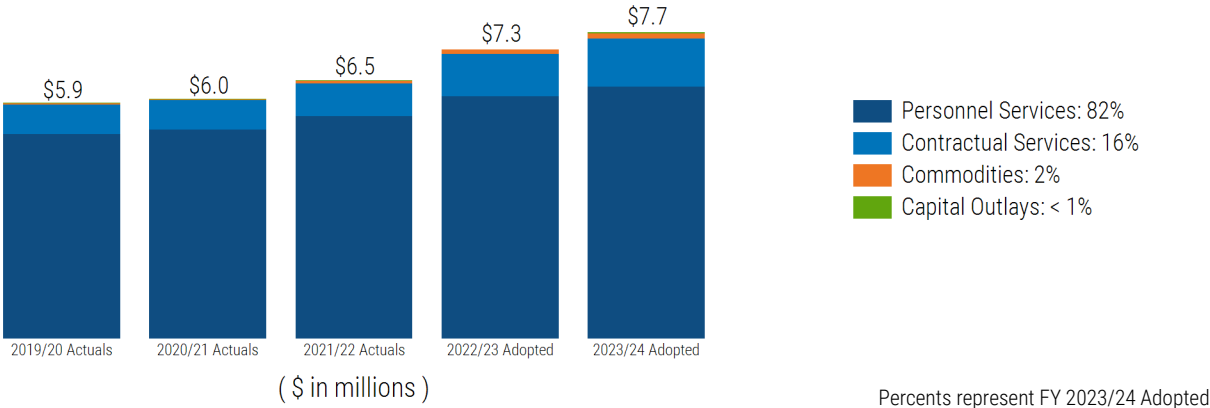
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

- Provides customers continual access (on-site, telephonic, web and hearings) to resolve 95,500 cases and service over 71,500 (29,000 lobby + 42,500 phone) customers annually.
- Enforces court-ordered financial sanctions through the collection of \$15.3 million in fines, fees and state surcharges annually.
- Manages non-financial sanctions for 26,100 cases with numerous programs including home detention/electronic monitoring, incarceration, treatment, diversion, defensive driving school, probation and community restitution.

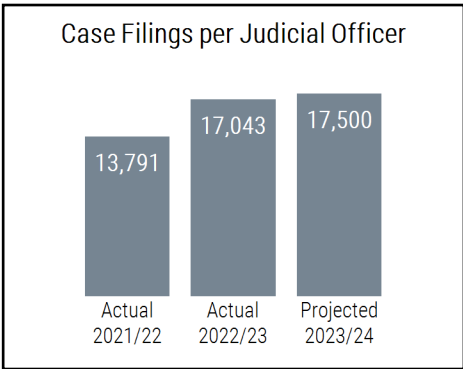
FY 2022/23 ACHIEVEMENTS

- Identified key data needed for judges and court administration to make the best decisions regarding court policies by identifying and tracking Protective Order cases in which a judge has prohibited the defendant from possessing, purchasing, or receiving firearms, and to require they transfer any firearms they own or possess to a law enforcement agency for the pendency of the Order.
- Managed virtual hearing options and improve accessibility for all court users by investing in the application CourtCall. Using the software increases access to the court via a web-based application that includes a document collaboration tool. This application will allow some court users to attend court hearings and sign all required court documents without being physically present, this will include inmates being housed and the Maricopa County Jail.
- Revised the criminal courtroom calendar to incorporate a more equitable division of cases amongst the Scottsdale Judiciary and to simplify the scheduling process for court staff, prosecution, public defenders, and private attorneys.
- Implemented new tracking of all cases with criminal charges for compliance of new laws regarding court ordered fingerprints.
- Identified and tracked the timely disposition cases in which the defendant is eligible and applies to have court records sealed per new state law implemented in January 2023.
- Assessed data quality to ensure conformance with Arizona time standards and the ability to securely exchange data with other government entities by participating in a statewide committee for required data elements and data standardization.
- Expanded the use of technology to provide direct assistance to the public with continuous revision to online forms and the court website to improve efficiencies for the public.
- Increased usage and availability of online interpreters in order to provide immediate assistance to those customers needing interpreters without delay.

FY 2023/24 OBJECTIVES

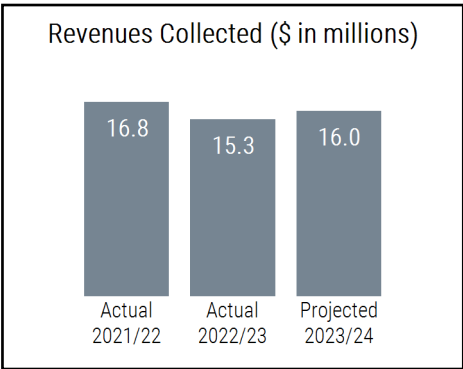
- Address the lack of retention for Court Clerk positions that are not competitive with other City of Scottsdale departments, with outside government agencies, and in the private sector in a post pandemic workforce.
- Fully implement CourtCall to increase access to justice by leveraging a web-based application specific to courts that allows prosecutors, attorneys, litigants, and victims to appear via video, maintaining attorney client confidentiality and ensuring cases are completed in a timely manner.
- Establish updated yearly contracts with Public Defenders to better meet the Court’s needs especially related to the Court’s new docketing system and to streamline the attorney assignment and billing processes.
- Enhance Court Security by purchasing new X-ray screening solution that will allow security staff to more effectively identify potential weapons, prohibited items, and provide increased safety to staff and the public we serve.
- Allocate a portion of Court’s approved grant funding to the Human Services Department for increased assistance to defendants, including those assigned to the Community Intervention Court.

CHARTED PERFORMANCE MEASURES



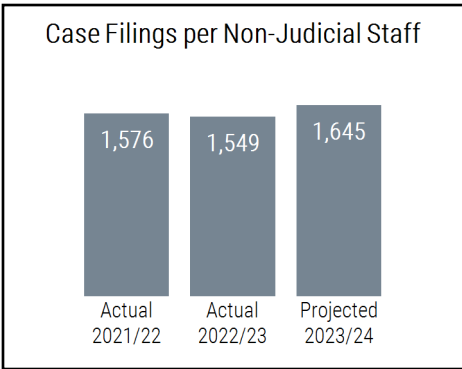
Total number of case filings per judicial officer.

Efficiency



Total revenue collected by the court.

Workload



Total number of case filings per non-judicial court staff.

Efficiency

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	60.03	60.59	60.59	0.00
% of city's FTEs			2.30 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	4,879,291	5,350,199	5,655,776	305,577
Special Programs Fund	1,632,766	1,944,634	2,065,560	120,926
TOTAL BUDGET	6,512,057	7,294,833	7,721,336	426,503

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	5,611,128	6,103,134	6,354,730	251,596
Contractual Services	826,532	1,080,545	1,205,989	125,444
Commodities	70,582	111,154	130,617	19,463
Capital Outlays	3,815	0	30,000	30,000
SUBTOTAL OPERATING BUDGET	6,512,057	7,294,833	7,721,336	426,503
Operating Projects	0	0	0	0
TOTAL BUDGET	6,512,057	7,294,833	7,721,336	426,503

BUDGET NOTES AND SIGNIFICANT CHANGES

- While there is no change in Full-time Equivalents (FTE), it is worth noting that 1.00 FTE was moved from the Special Programs Fund to the General Fund. In response to the COVID-19 pandemic, four City Court positions were moved from the General Fund to the Special Programs Fund. The City Court's Special Programs Fund (Court Enhancement Fund) cannot sustain these four positions. Therefore, one position has been transferred back to the General Fund annually since FY 2021/22. The final position will transfer back to the General Fund in FY 2024/25.
- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is due to: 1) increased funding for court ordered attorneys (Special Programs Fund); and 2) to help cover the costs of a full-time Human Services Court caseworker (Special Programs Fund).
- The increase in Capital Outlays is to enhance security at the Courthouse with a one-time purchase of x-ray equipment for court security screenings (Special Programs Fund).

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFECTIVENESS			
Clearance rates for all cases <small>Note: This measure indicates the number of outgoing cases as a percentage of the number of incoming cases. The rate may exceed 100 percent due to the timing of filing and disposition.</small>	111%	112%	110%
Time to disposition for all cases <small>Note: This measure indicates the percentage of cases disposed or otherwise resolved within established time frames. The goal is 93 percent for all criminal and civil cases to be processed within 180 days from date of filing.</small>	98%	99%	99%
Age of active pending caseload <small>Note: This measure indicates the age of active cases pending. Standard is 93 percent of cases less than 180 days.</small>	97%	98%	98%
Trial date certainty <small>Note: This measure indicates the percent of times cases disposed by trial are scheduled for trial. The decrease in FY 2021/22 is due to a significant number of trial continuances based on requirements set by the Arizona Supreme Court for pandemic related safety protocols.</small>	64%	81%	85%
Collection monetary penalties <small>Note: This measure indicates percentage of payments collected versus the total monetary penalties ordered in cases.</small>	40%	41%	43%
Effective use of jurors <small>Note: This measure indicates the percentage of qualified jurors summoned available for service.</small>	37%	47%	48%
Court employee satisfaction <small>Note: This measure indicates the ratings of court staff assessing their satisfaction on the quality of the work environment. No survey took place in FY 2022/23.</small>	78%	N/A	82%

EFFICIENCY

Cost per case <small>Note: This measure is calculated by taking expenditures (less collections expenses) and dividing by cases filed.</small>	\$77.70	\$77.59	\$80.00
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These performance measures are from the National Center for State Courts CourTools ©.

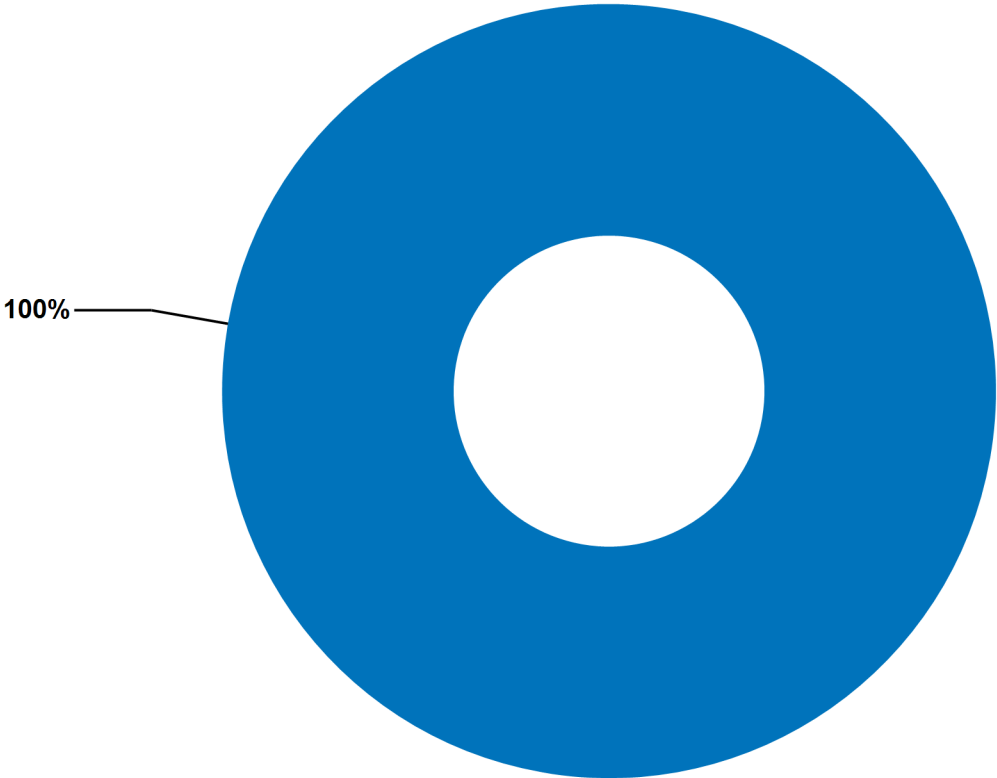
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
The City Court hosts a collaborative program with a local high school to provide real life experience of interpretation in the court setting and prepare for the future demand of Court Interpreters. Student volunteers shadow the Court Interpreter and assist in general translation needs.	10	200	\$6,026	0.10
TOTAL	10	200	\$6,026	0.10

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).



FY 2023/24 Adopted Budget

**CITY MANAGER
FY 2023/24 ADOPTED BUDGET**

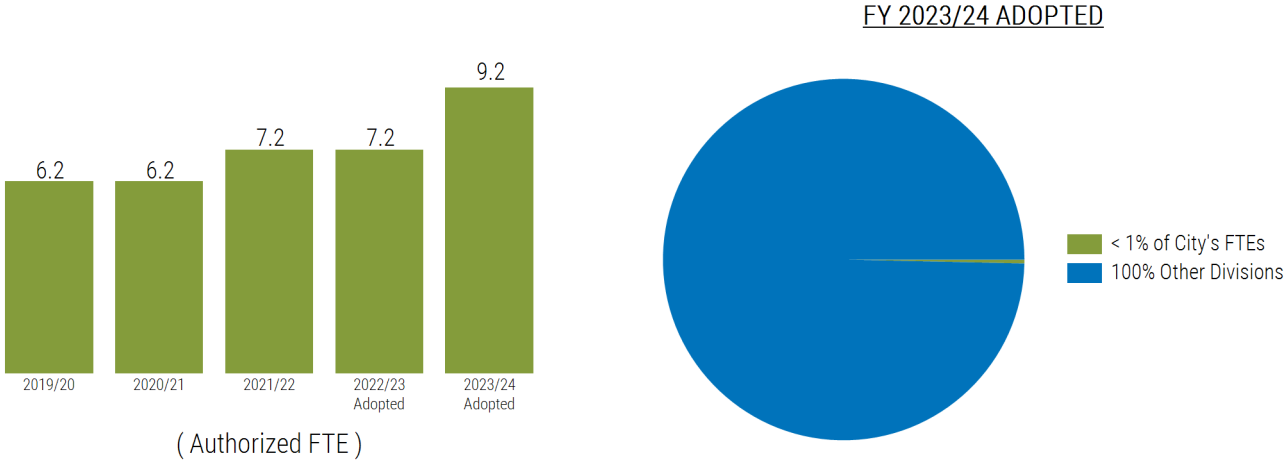


\$ in Millions
■ CITY MANAGER \$3.1

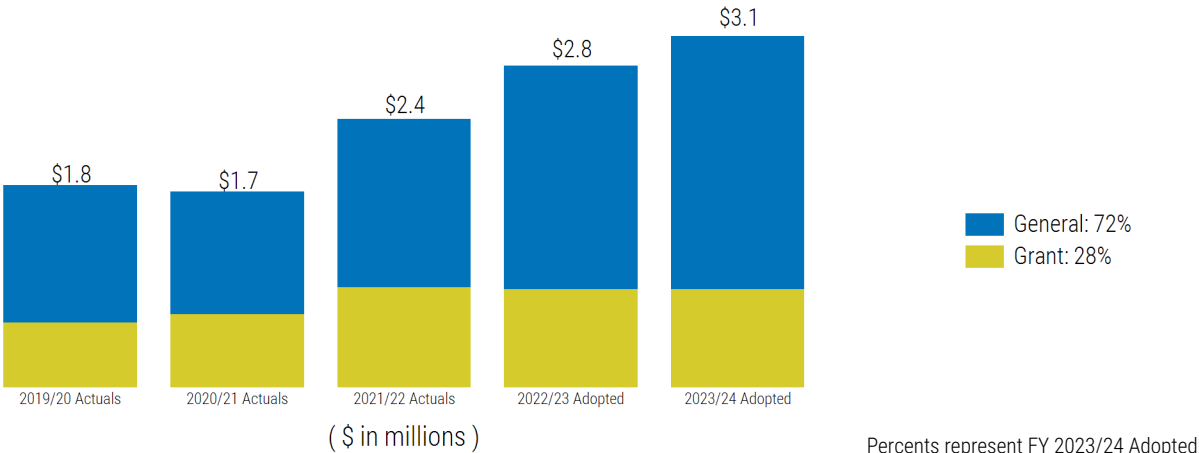
EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
CITY MANAGER	2,362,699	2,831,798	3,093,935	262,137
TOTAL BUDGET	2,362,699	2,831,798	3,093,935	262,137

JOB TITLE	TOTAL FTE
ASSISTANT CITY MANAGER	3.00
ASSISTANT TO THE CITY MANAGER	1.00
CITY MANAGER	1.00
EXEC ASST TO ASST CITY MANAGER	1.00
EXECUTIVE ASSISTANT	1.00
INTERN	0.15
MANAGEMENT ASSOCIATE	1.00
MANAGEMENT ASSOCIATE SENIOR	1.00
TOTAL	9.15

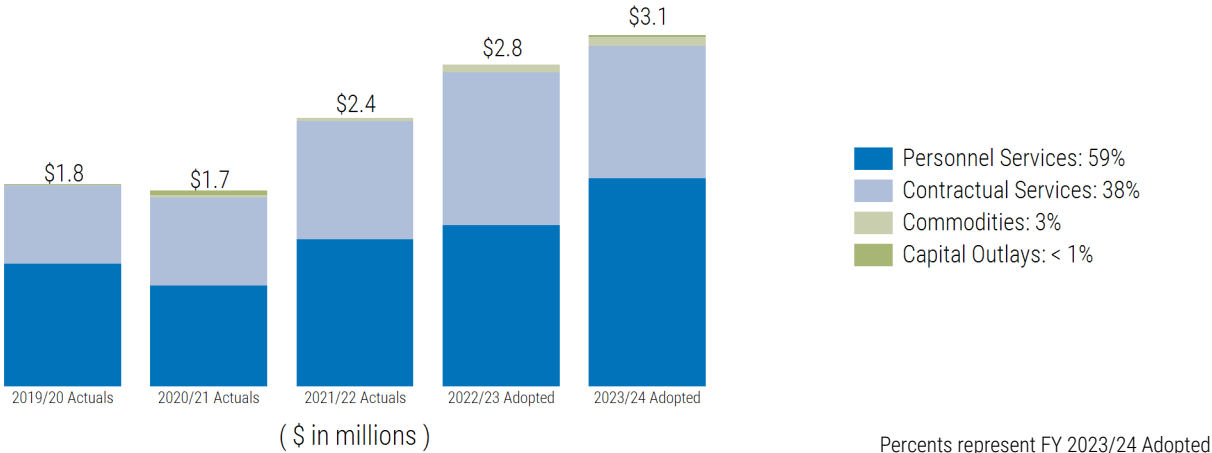
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The City Manager’s Office provides the organizational leadership necessary to successfully implement the policy direction of the City Council and ensure the efficient, effective and economical delivery of city services to Scottsdale's citizens.

SERVICES PROVIDED

- The City Manager’s Office provides executive leadership and supervision to division and department directors, and coordinates organization-wide strategic planning, high performance and innovation efforts.

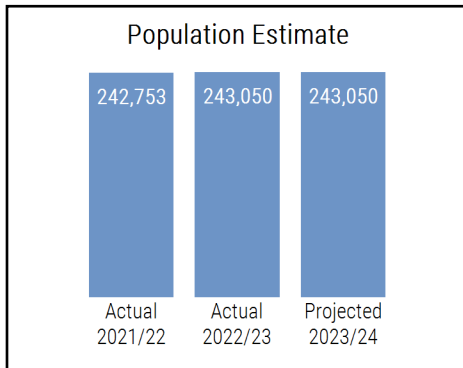
FY 2022/23 ACHIEVEMENTS

- Implemented a Police Department-wide realignment, including redeployment of patrol squads, new units such as the Short-Term Rental Squad, Park Rangers, and expansion of the Real Time Crime Center, and new positions to better meet service needs of the community.
- Coordinated, prepared for and managed the impacts of the events surrounding the Super Bowl and the WM Phoenix Open to ensure a positive experience for residents as well as visitors while capitalizing on the economic benefits of the associated tourism. The completion of 100 city preparation projects, an investment of \$279,000 toward the ESPN Main Street Tailgate in Historic Old Town, and collaboration with over 300 partner law enforcement officers resulted in over a million visitors to the City of Scottsdale and media exposure valued at \$4.2 million.
- Worked with City Treasurer and City Attorney staff to implement Ordinance No. 4566 requiring licensing of short-term rentals. Of the estimated 4,067 short-term rental properties operating in Scottsdale, about 95% of the current total are in the licensing process, and 84% are currently licensed. By the end of June 2023, there were 3,852 short-term rental applications submitted and 3,409 licenses approved. The remaining 443 applications are pending, incomplete, withdrawn or cancelled.
- Achieved What Works Cities (WWC) Gold Certification in recognition of our exceptional use of data to inform policy decisions, allocate funding, improve services, evaluate program effectiveness, and engage residents. Scottsdale leveled up from Silver certification in 2019 and 2020. Scottsdale is part of an elite group of 62 cities worldwide to have achieved certification.
- Challenged Scottsdale water customers to save five percent water consumption, continuing the practice from 2021. In the first six months of 2023, city government operations led the charge, reducing water use by nine percent when compared to the average past three years. Residents and businesses stepped up as well, reducing water use by seven percent when compared to the average past three years and five percent better than last year. Those results combined to save about 657 million gallons of water.
- Coordinated the Old Town Scottsdale Recycling and Alley Refresh Program. The city installed 12 Big Belly solar powered garbage containers, repaved four alleys, painted city and private dumpsters, and installed new lids and decals. Through an accompanying pilot recycling program, participating businesses diverted over four tons of recyclable material from the landfill. In addition, alleys are inspected each week, cleaned of litter and debris, and businesses not adhering to city code are educated and brought back into compliance.

FY 2023/24 OBJECTIVES

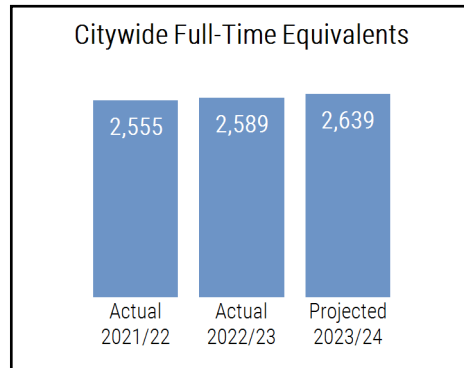
- Oversee Bond 2019 and CIP improvements including public safety facilities such as the Thomas Hontz Public Safety Training Facility and the Via Linda Police Station.
- Complete public outreach, commission review and Council adoption of a Scottsdale Sustainability/Net Zero Energy Plan.
- Complete initial public outreach, commission and Council input into, and creation of, a first draft Heat Mitigation and Shade/Tree Plans.
- Continue comprehensive efforts to minimize negative impacts from short-term rentals.
- Discuss development of a Buy Local program to support Scottsdale's small businesses.
- Implement a comprehensive marketing plan for city-owned tourism and event facilities.
- Collaborate with Scottsdale Unified School District and Maricopa County Community Colleges to establish the Scottsdale Promise scholarship and internship programs.

CHARTED PERFORMANCE MEASURES



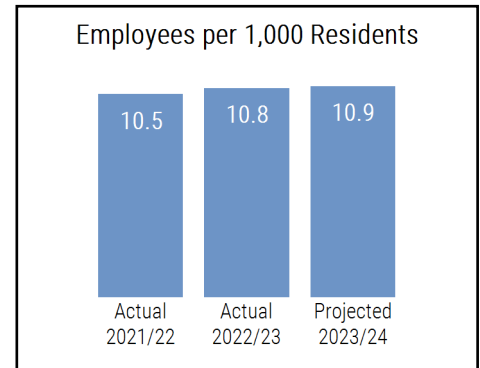
Population estimates and forecasts are provided by the U.S. Census Department. 2024 population data has not been released.

Workload



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

Workload



City employment relative to the total resident population. This measure reflects authorized full-time employees per 1,000 residents. Other things to consider include business activity, tourism and seasonal residents, which may influence city service delivery.

Efficiency

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	7.15	7.15	9.15	2.00
% of city's FTEs			0.35 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	1,478,403	1,966,670	2,228,807	262,137
Grant Funds	884,296	865,128	865,128	0
TOTAL BUDGET	2,362,699	2,831,798	3,093,935	262,137

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	1,294,006	1,418,339	1,832,453	414,114
Contractual Services	1,042,877	1,350,510	1,165,875	-184,635
Commodities	25,816	62,949	80,187	17,238
Capital Outlays	0	0	15,420	15,420
SUBTOTAL OPERATING BUDGET	2,362,699	2,831,798	3,093,935	262,137
Operating Projects	0	0	0	0
TOTAL BUDGET	2,362,699	2,831,798	3,093,935	262,137

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 2.00 FTE is due to: 1) transferring a vacant Executive Assistant for Strategic Projects (1.00 FTE) position from the Community Services Division to the City Manager Division and reclassifying it to an Assistant City Manager position, which will provide additional professional expertise and supervision of city divisions and departments; and 2) adding an Assistant to the City Manager (1.00 FTE) position to provide additional professional expertise in the City Manager's Office.
- The Grant Funds are utilized by the Government Relations Department, which is operating under the Administrative Services Division starting in FY 2023/24.
- The increase in Personnel Services is due to: 1) the addition of 2.00 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The decrease in Contractual Services is due to the transferring of the funding for the citywide citizen engagement platform from the City Manager Division to the Communications Department in the Administrative Services Division. The decrease would have been greater but is being offset by implementing a Scottsdale Promise Program, which is a commitment from the city to its residents to allow all eligible Scottsdale residents or students or graduates from a Scottsdale school to attend Scottsdale Community College or another area community college for two years with Arizona resident tuition and fees fully funded. The program would be a last dollar, needs based program that provides financial support to eligible students after all other grants and scholarships have been awarded.
- The increase in Commodities and Capital Outlays is one-time funding added to provide office and computer equipment for the 2.00 FTE positions and for the fellowships awarded through the Scottsdale Promise Program.

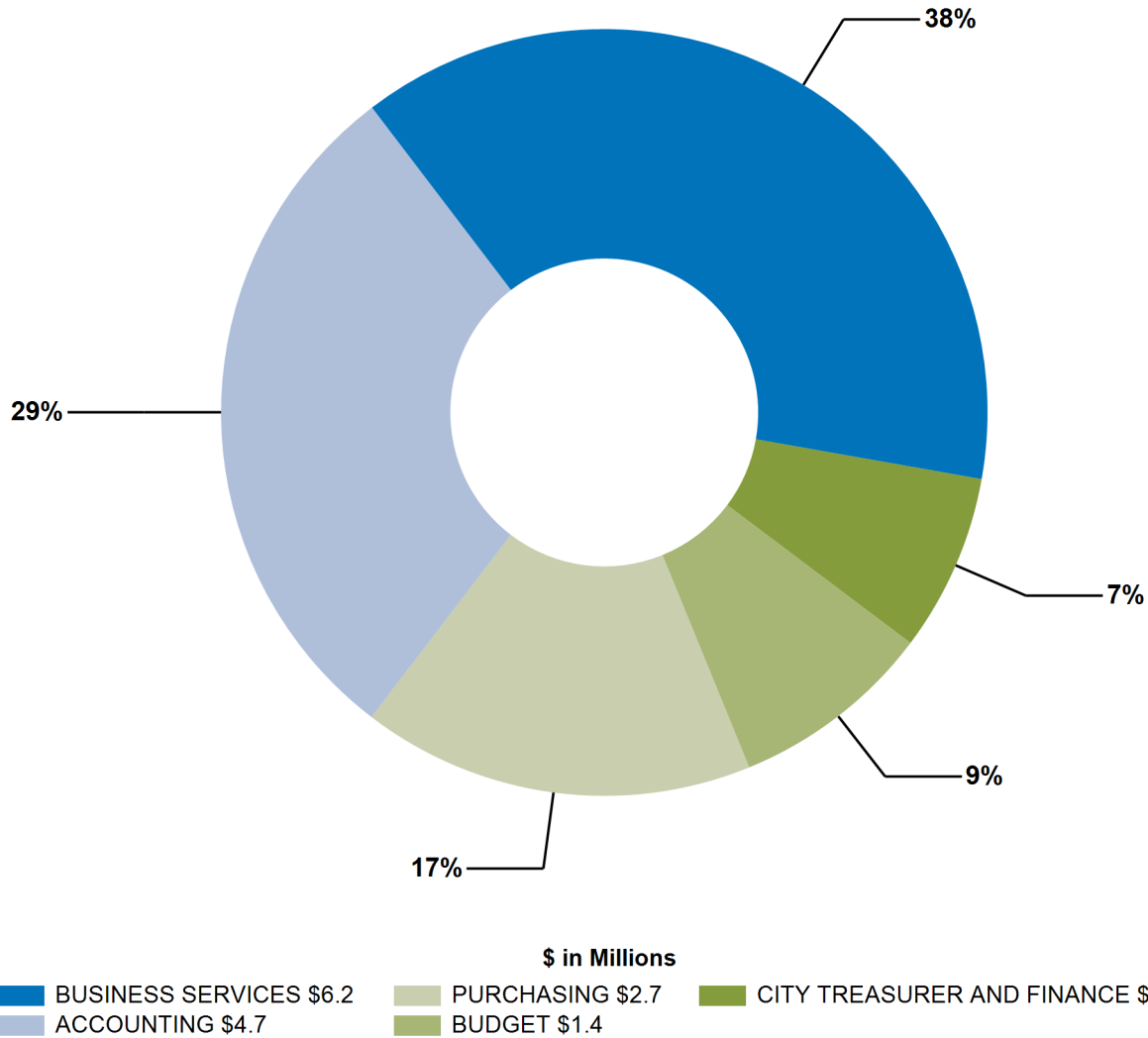
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
The volunteer consultant researches, analyzes and consults on performance measures and process improvement methodologies and initiatives. The management fellow and intern assisted on special projects and assignments within the City Manager Division.	3	920	\$27,720	0.44
TOTAL	3	920	\$27,720	0.44

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).



FY 2023/24 Adopted Budget

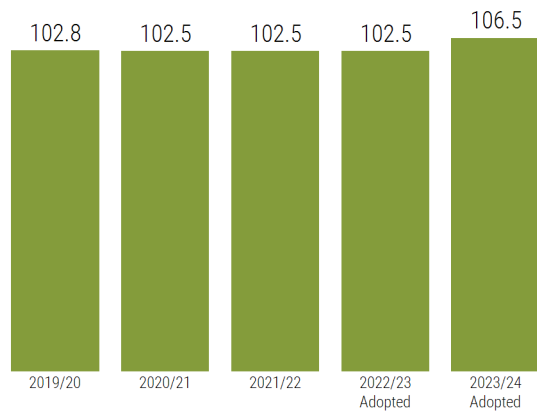
**CITY TREASURER
FY 2023/24 ADOPTED BUDGET**



EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
CITY TREASURER AND FINANCE	979,333	1,038,181	1,214,345	176,164
ACCOUNTING	3,405,197	4,589,818	4,744,511	154,693
BUDGET	1,091,587	1,182,477	1,388,865	206,388
BUSINESS SERVICES	4,732,515	5,661,258	6,187,213	525,955
PURCHASING	2,415,047	2,480,952	2,687,264	206,312
TOTAL BUDGET	12,623,679	14,952,686	16,222,198	1,269,512

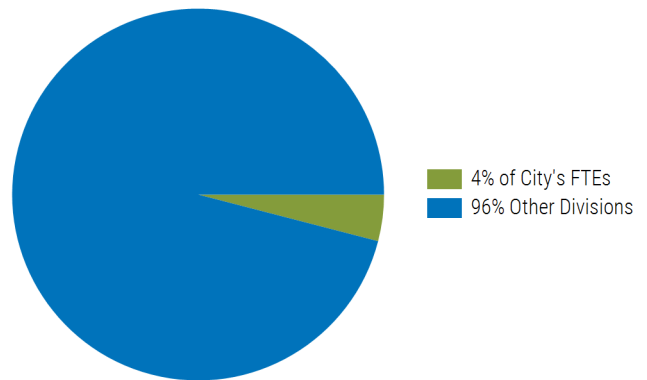
JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNT SPECIALIST II	3.00	STOCK CLERK	2.00
ACCOUNT SPECIALIST III	1.00	SYSTEMS INTEGRATION SUPERVISOR	2.00
ACCOUNTANT I	2.00	SYSTEMS INTEGRATOR	8.75
ACCOUNTANT II	3.00	TAX & LICENSE SPECIALIST I	5.00
ACCOUNTANT SENIOR	2.00	TAX & LICENSE SPECIALIST II	3.00
ACCOUNTING DIRECTOR	1.00	TAX & LICENSING MANAGER	1.00
ACCOUNTING MANAGER	2.00	TAX AUDIT SUPERVISOR	1.00
ADMINISTRATIVE ASSISTANT SR	1.00	TAX AUDITOR	1.00
ADMINISTRATIVE SECRETARY	1.00	TAX AUDITOR SENIOR	4.00
BID & CONTRACT ANALYST	3.00	TECHNOLOGY COORDINATOR	1.00
BUDGET ADMINISTRATOR	1.00	TECHNOLOGY SPECIALIST	2.00
BUDGET ANALYST SENIOR	5.00	TREASURY TECHNOLOGY MANAGER	1.00
BUDGET DIRECTOR	1.00	WAREHOUSE SUPERVISOR	1.00
BUSINESS SERVICES DIRECTOR	1.00	WAREHOUSE/MAIL TECHNICIAN	4.00
BUSINESS SERVICES MANAGER	1.00	TOTAL	106.50
BUSINESS SERVICES SUPERVISOR	1.00		
BUYER	3.00		
BUYER AIDE	3.00		
CITY TREASURER	1.00		
CUSTOMER SERVICE REP	12.00		
CUSTOMER SERVICE REP SR	2.00		
FINANCE DIRECTOR	1.00		
FINANCE MANAGER	1.00		
LICENSE INSPECTOR	2.00		
MAIL SERVICES COURIER	1.00		
MAIL SVCS/REPROGRAPHICS SUPV	1.00		
PAYROLL SPECIALIST	2.00		
PAYROLL SPECIALIST SENIOR	1.00		
PRINCIPAL FINANCIAL ANALYST	1.00		
PRINT SHOP ASSISTANT	1.00		
PURCHASING DIRECTOR	1.00		
PURCHASING SUPERVISOR	1.00		
PURCHASING/WAREHOUSE MANAGER	1.00		
REVENUE COLLECTOR	4.00		
REVENUE COLLECTOR SENIOR	1.00		
SERVICE SUPPORT WORKER	0.75		

STAFF SUMMARY

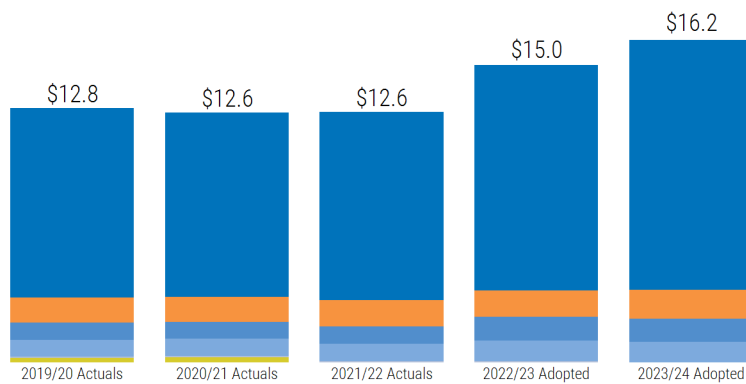


(Authorized FTE)

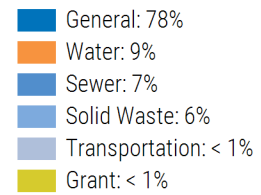
FY 2023/24 ADOPTED



EXPENDITURES BY FUND

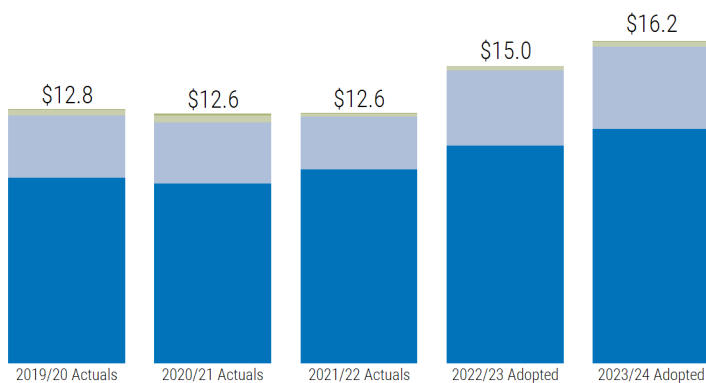


(\$ in millions)

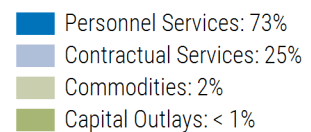


Percents represent FY 2023/24 Adopted

EXPENDITURES BY TYPE



(\$ in millions)



Percents represent FY 2023/24 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

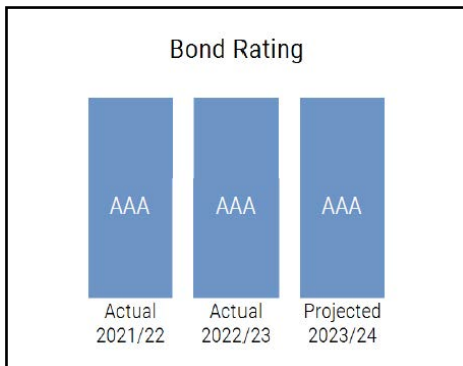
FY 2022/23 ACHIEVEMENTS

- Implemented new and improved technology and development initiatives, provided and expanded professional employee improvement initiatives, highlighted customer service efforts and emphasized sustainability.
- Ensured that management of debt and investments were in compliance with Federal and State laws, and city policies.
- Received an unmodified opinion from an independent audit firm on the city's FY 2021/22 Annual Comprehensive Financial Report.
- Partnered with the city manager to develop and adopted FY 2023/24 balanced budget that addressed the City Council's broad goals, reflected citizens' priorities, ensured fiscal responsibility, and complied with all legal and Government Finance Officer's Association (GFOA) requirements.
- Eliminated the use of a third party facility for storage. All documents were verified and destroyed resulting in paperless document storage.
- Assessed over \$4.2 million from sales tax audits.
- Transitioned procurement records to the new citywide data management platform successfully.
- Established formal solicitations procedures utilizing the new procurement system.

FY 2023/24 OBJECTIVES

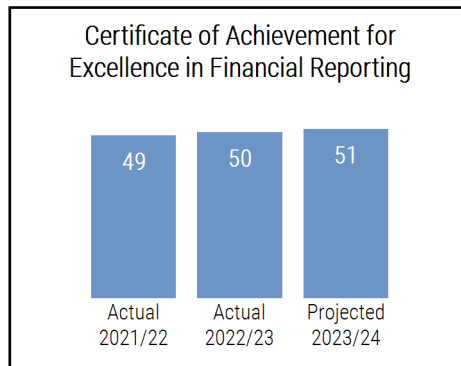
- Provide sound management of debt and investments, optimizing debt and investment opportunities, while ensuring compliance with applicable laws and city policies.
- Support the Protect and Preserve Scottsdale Task Force, a Council appointed citizen group, in developing a recommendation for funding the protection, preservation and perpetual maintenance of the city’s open spaces and other unfunded needs and priorities, including consideration of a new tax to replace the 0.20% Preserve tax that will expire in 2025.
- Monitor and report on spending of General Obligation Bonds, Projects of 2019, bond proceeds, ensuring compliance with applicable laws and city policies.
- Participate in citywide efforts to ensure sustainability, diversity, equity and inclusion.
- Provide accurate and timely financial reporting in conformance with government accounting standards and other applicable laws.
- Implement new Enterprise Resource Planning system to modernize various financial systems and enhance efficiencies and automation across treasury functions.
- Develop a balanced budget to address Council priorities, operational and capital needs.
- Provide high quality billing, collection and licensing services to the people of Scottsdale.
- Support the short-term rental licensing requirement implemented by Council ordinance.
- Provide sound management of the city’s procurement to ensure competitive and compliant procurement practices.

CHARTED PERFORMANCE MEASURES



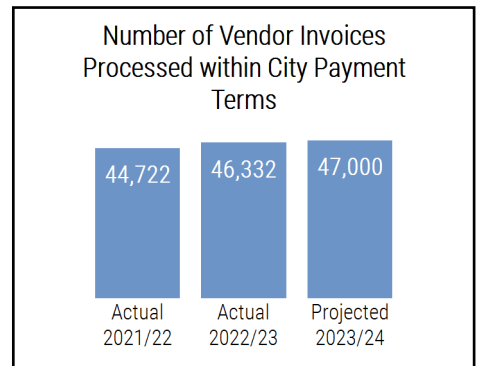
Bond Rating

Efficiency



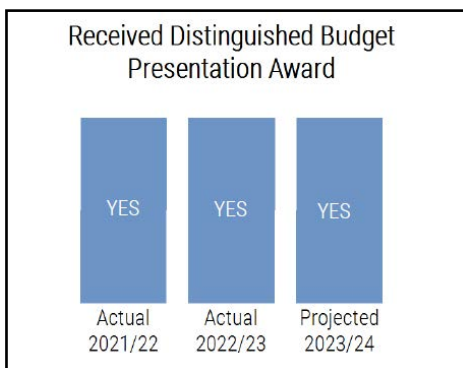
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting

Effectiveness



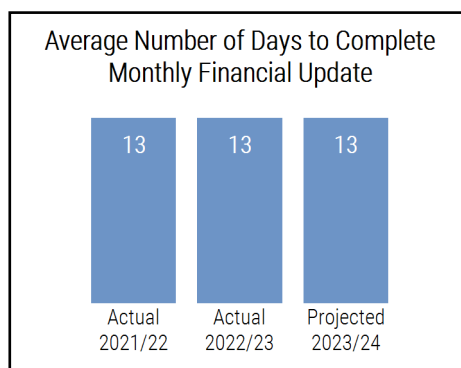
Number of Accounts Payable invoices processed

Effectiveness



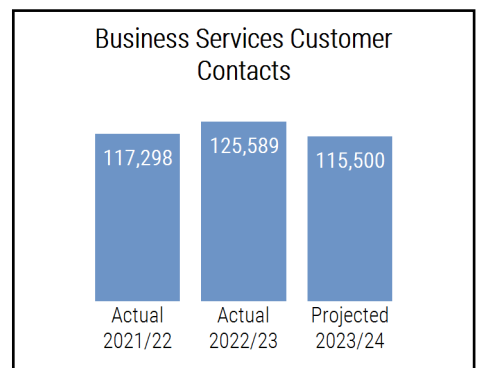
Received Distinguished Budget Presentation Award

Efficiency



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

Efficiency



Total number of customers

Workload

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	102.50	102.50	106.50	4.00
% of city's FTEs			4.04 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	9,482,237	11,344,952	12,585,220	1,240,268
Sewer Funds	865,438	1,192,311	1,173,773	-18,538
Solid Waste Fund	884,728	1,042,677	1,031,593	-11,084
Transportation Fund	66,778	70,015	0	-70,015
Water Funds	1,324,498	1,302,731	1,431,612	128,881
TOTAL BUDGET	12,623,679	14,952,686	16,222,198	1,269,512

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	9,759,268	10,956,000	11,811,328	855,328
Contractual Services	2,667,256	3,795,066	4,118,589	323,523
Commodities	162,024	201,620	287,551	85,931
Capital Outlays	35,131	0	4,730	4,730
SUBTOTAL OPERATING BUDGET	12,623,679	14,952,686	16,222,198	1,269,512
Operating Projects	0	0	0	0
TOTAL BUDGET	12,623,679	14,952,686	16,222,198	1,269,512

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 4.00 FTE is due to: 1) the addition of a Principal Financial Analyst (1.00 FTE) position to do more complex financial and data analytics; 2) the addition of a Tax & Licensing Specialist I (1.00 FTE) position and a Tax & Licensing Specialist II (1.00 FTE) position due to the increased workload of short-term rental licensing and continued passport demand; and 3) the addition of a Tax Auditor (1.00 FTE) position to address the non-compliant taxpayers and help assess the revenue from speculative sales and residential rentals.
- The increase in Personnel Services is due to: 1) the addition of 4.00 FTE; 2) added one-time contract worker services funding in the Purchasing Department to address the increased demand for services from city departments and a challenging labor market; and 3) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is due to: 1) contractual software cost increases; 2) one-time funding for consultant services to develop a thorough, citywide Indirect Cost Allocation Plan; 3) create a partnership with Paradise Valley Community College for an annual intern in the Accounting Department; 4) one-time funding to integrate the current utility billing system and the work order system that manages water meter replacements (Water Funds); and 5) one-time funding added to conduct a citizen survey and for other professional services for the newly created Protect and Preserve Scottsdale Task Force.
- The increase in Commodities is primarily due to reallocating budget from Contractual Services to replace worn out office and warehouse furniture/equipment.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	19	169	\$5,092	0.07
TOTAL	19	169	\$5,092	0.07

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Implemented new and improved technology and development initiatives, provided and expanded professional employee improvement initiatives, highlighted customer service efforts and emphasized sustainability.
- Ensured that management of debt and investments were in compliance with Federal and State laws, and city policies.
- Issued \$74 million of General Obligation (GO) Bonds that will fund parks, recreation and senior services improvements, community spaces, infrastructure, and Public Safety and technology improvements.
- Evaluated market conditions and existing debt covenants for potential savings and lower debt service costs, determining no new debt issuances were necessary and no refunding opportunities for significant savings existed in the current interest rate environment.
- Implemented and strengthened automated bond tracking, reporting and compliance tools to assist accounting and budgeting for the city's debt portfolio.
- Facilitated the formation of the Protect and Preserve Scottsdale Task Force that will develop a recommendation to the City Council on a financial strategy to protect and preserve Scottsdale's open spaces and quality of life, through identifying and quantifying the unfunded needs for the protection, preservation, and perpetual maintenance of the city's open spaces (e.g., Indian Bend Wash Greenbelt and McDowell Sonoran Preserve), public safety, and other needs.

FY 2023/24 OBJECTIVES

- Develop a strategy to encourage operational improvements to the City Treasurer Division through implementation of robust technology and development initiatives, the encouragement and facilitation of professional employee improvement, a push for enhanced customer service and a true focus on sustainability.
- Provide sound management of debt and investments, optimizing debt and investment opportunities, while ensuring compliance with applicable laws and city policies.
- Support the Protect and Preserve Scottsdale Task Force, a Council appointed citizen group, in developing a recommendation for funding the protection, preservation and perpetual maintenance of the city's open spaces and other unfunded needs and priorities, including consideration of a new tax to replace the 0.20% Preserve tax that will expire in 2025.
- Monitor and report on spending of General Obligation Bonds, Projects of 2019, bond proceeds, ensuring compliance with applicable laws and city policies.
- Participate in city-wide efforts to ensure sustainability, diversity, equity and inclusion.
- Provide sound management of debt and investments, optimizing debt and investment opportunities, while ensuring compliance with applicable laws and city policies.
- Participate in citywide efforts to ensure sustainability, diversity, equity and inclusion.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	5.00	5.00	5.00	0.00
% of city's FTEs			0.19 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	662,614	701,473	819,048	117,575
Sewer Funds	15,537	180,577	178,973	-1,604
Water Funds	301,182	156,131	216,324	60,193
TOTAL BUDGET	979,333	1,038,181	1,214,345	176,164

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	845,524	895,315	984,361	89,046
Contractual Services	130,299	141,116	227,334	86,218
Commodities	2,937	1,750	2,650	900
Capital Outlays	573	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	979,333	1,038,181	1,214,345	176,164
Operating Projects	0	0	0	0
TOTAL BUDGET	979,333	1,038,181	1,214,345	176,164

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement plans.
- The increase in Contractual Services is due to: 1) contractual software cost increases; and 2) one-time funding added to conduct a citizen survey and for other professional services for the newly created Protect and Preserve Scottsdale Task Force.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24	
EFFICIENCY				
Bond Rating	AAA	AAA	AAA	
EFFECTIVENESS				
Investment portfolio earnings rate	0.92%	2.00%	2.98%	
Note: The earnings rate for invested cash.				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Municipal Property Corporation (MPC) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	7	\$211	0.00
Protect and Preserve Scottsdale Task Force is governed by a board consisting of citizens from the community selected and approved by the City Council.	9	155	\$4,670	0.07
Scottsdale Preserve Authority (SPA) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	7	\$211	0.00
TOTAL	19	169	\$5,092	0.07

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)**DESCRIPTION**

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Received an unmodified opinion from an independent audit firm on the city's FY 2021/22 Annual Comprehensive Financial Report.
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting (50 consecutive years).
- Processed employee and vendor payments accurately and timely.
- Developed request for proposal and conducted evaluations for a new financial system.
- Ensured compliance and reporting requirements were met for the American Recovery and Investment Act grant proceeds.

FY 2023/24 OBJECTIVES

- Provide accurate and timely financial reporting in conformance with government accounting standards and other applicable laws.
- Ensure the city receives the maximum yield on investments while protecting its principal.
- Ensure accurate and timely payment of the city's employee and vendor payables.
- Implement new Enterprise Resource Planning system to modernize various financial systems and enhance efficiencies and automation across treasury functions.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	24.00	24.00	24.00	0.00
% of city's FTEs			0.91 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	3,405,197	4,589,818	4,744,511	154,693
TOTAL BUDGET	3,405,197	4,589,818	4,744,511	154,693

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	2,449,149	2,745,173	2,847,431	102,258
Contractual Services	928,274	1,829,905	1,882,241	52,336
Commodities	5,726	14,740	14,839	99
Capital Outlays	22,048	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	3,405,197	4,589,818	4,744,511	154,693
Operating Projects	0	0	0	0
TOTAL BUDGET	3,405,197	4,589,818	4,744,511	154,693

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is due to creating a partnership with Paradise Valley Community College for an annual intern in the Accounting Department.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFECTIVENESS			
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting <small>Note: This certificate is presented by the Government Finance Officers Association (GFOA) to governments whose annual comprehensive financial reports achieve the highest standards in government accounting and financial reporting.</small>	49	50	51
Number of Accounts Payable invoices processed <small>Note: City payment terms are 25 days from date of invoice.</small>	44,722	46,332	47,000
Number of accurate and timely payroll disbursements	65,631	69,882	70,000

STRATEGIC GOAL(S)**DESCRIPTION**

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Partnered with the city manager to develop and adopted FY 2023/24 balanced budget that addressed the City Council's broad goals, reflected citizens' priorities, ensured fiscal responsibility, and complied with all legal and Government Finance Officer's Association (GFOA) requirements.
- Received the GFOA Distinguished Budget Presentation Award for the city's FY 2022/23 budget. This is the 33rd consecutive year that the city has received this award.
- Worked with other City Treasurer departments to update and enhance Scottsdale's comprehensive financial policies. This effort was done to incorporate and formalize best practices, organize and reformat wording where necessary and to clarify language where appropriate.
- Collaborated with the Public safety - Fire Division to develop a feasible financial plan for ambulance operations.
- Collaborated with the Bond Oversight Committee and the Capital Project Management Department and identified funding strategies and recommendations to address Bond 2019 project cost inflation.

FY 2023/24 OBJECTIVES

- Work with departments to continuously enhance and improve the budget process to meet or exceed their expectations for an effective budget development.
- Monitor revenue trends, identify fiscal stress, and provide accurate and timely financial analysis, forecasting, and reporting.
- Continue to improve the budget document and receive the Distinguished Budget Presentation Award for the 34th consecutive year from the Government Finance Officers Association.
- Provide citywide budget support services to all divisions.
- Develop a balanced budget to address Council priorities, operational and capital needs.
- Develop Budget Department staff to create and maintain a high performing team.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	7.75	7.75	8.75	1.00
% of city's FTEs			0.33 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	930,053	1,012,450	1,388,865	376,415
Transportation Fund	66,778	70,015	0	-70,015
Water Funds	94,756	100,012	0	-100,012
TOTAL BUDGET	1,091,587	1,182,477	1,388,865	206,388

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	1,005,765	1,078,775	1,232,161	153,386
Contractual Services	84,928	103,702	156,004	52,302
Commodities	771	0	700	700
Capital Outlays	123	0	0	0
SUBTOTAL OPERATING BUDGET	1,091,587	1,182,477	1,388,865	206,388
Operating Projects	0	0	0	0
TOTAL BUDGET	1,091,587	1,182,477	1,388,865	206,388

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Principal Financial Analyst (1.00 FTE) position to perform complex financial and data analytics and revenue forecast.
- The increase in Personnel Services is due to: 1) the addition of 1.00 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is due to one-time funding for consultant services to develop a thorough citywide Indirect Cost Allocation Plan, and increased training expenses funded with efficiencies found within the department.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFICIENCY			
Received Distinguished Budget Presentation Award <small>Note: Budget meets or exceeds all Government Finance Officers Association (GFOA) requirements and reporting excellence benchmarks</small>	Yes	Yes	Yes
Budget meets or exceeds all Government Finance Officers Association (GFOA) requirements and reporting excellence benchmarks <small>Note: The GFOA established the Distinguished Budget Presentation Awards Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.</small>	Yes	Yes	Yes
Average number of business days to complete the Monthly Financial Update and post to the city's website <small>Note: The Scottsdale City Charter requires financial results be provided by the 15th business day.</small>	13	13	13
Produce a balanced five-year financial plan of sources and uses that complies with the city's adopted financial policies <small>Note: The budget shall be considered balanced if all sources of funding (including the undesignated, unreserved fund balance), as estimated, are equal to, or exceed, the total amount proposed to be used in the operating budget for the current fiscal year, by fund.</small>	In Compliance	In Compliance	In Compliance

STRATEGIC GOAL(S)**DESCRIPTION**

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Eliminated the use of a third party facility for storage. All documents were verified and destroyed resulting in paperless document storage.
- Assessed over \$4.2 million from sales tax audits.
- Established the Short Term Rental License program with 3,839 license applications received by the end of FY 2022/23.
- Reduced utility billing write-offs by 0.04 percent, saving the city over \$59,000.
- Reduced Parking citation write-offs by 1.8 percent in revenue in collaboration with Public Safety - Police Division and Remittance Processing, resulting in savings of \$19,000.

FY 2023/24 OBJECTIVES

- Provide high quality billing, collection and licensing services to the people of Scottsdale.
- Implement updated citywide collections process to improve internal department participation and ensure accurate and authorized write-offs.
- Implement additional payment options and efficiencies for utility customers to minimize paper uses and third-party costs.
- Expand the use of online license database portal to include alarm renewals and regulatory license renewals that do not require fingerprints.
- Diversify tax audit portfolio to maximize assessment potential.
- End third-party offsite storage costs and contract via maximization of in-house verification, electronic storage, and state archives partnership.
- Support the short-term rental licensing requirement implemented by Council ordinance.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	42.75	42.75	45.75	3.00
% of city's FTEs			1.73 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	2,069,326	2,560,259	2,945,532	385,273
Sewer Funds	849,901	1,011,734	994,800	-16,934
Solid Waste Fund	884,728	1,042,677	1,031,593	-11,084
Water Funds	928,560	1,046,588	1,215,288	168,700
TOTAL BUDGET	4,732,515	5,661,258	6,187,213	525,955

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	3,696,301	4,110,694	4,486,282	375,588
Contractual Services	992,182	1,518,938	1,583,593	64,655
Commodities	33,076	31,626	112,608	80,982
Capital Outlays	10,956	0	4,730	4,730
SUBTOTAL OPERATING BUDGET	4,732,515	5,661,258	6,187,213	525,955
Operating Projects	0	0	0	0
TOTAL BUDGET	4,732,515	5,661,258	6,187,213	525,955

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 3.00 FTE is due to: 1) the addition of a Tax & Licensing Specialist I (1.00 FTE) position and a Tax & Licensing Specialist II (1.00 FTE) position due to the increased workload of short-term rental licensing and continued passport demand; and 2) the addition of a Tax Auditor (1.00 FTE) position to address the non-compliant taxpayers and help assess the revenue from speculative sales and residential rentals.
- The increase in Personnel Services is due to: 1) the addition of 3.00 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is due to one-time funding to integrate the current utility billing system and the work order system that manages water meter replacements (Water Funds).

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
WORKLOAD			
Number of License transactions per full-time equivalent employee	2,977	4,211	4,000
Total number of remittance payments processed per full-time equivalent employee	6,630	6,508	6,781
Total number of customers	117,298	125,589	115,500
EFFECTIVENESS			
Write-offs as a percent of total revenue collected	0.07%	0.02%	0.05%
<p>Note: Annual write offs, per updated AR269, now only include Utilities, Licensing and Parking citations all other areas moved to as needed throughout the fiscal year once Revenue Recovery has attempted to collect on departments behalf.</p>			

STRATEGIC GOAL(S)**DESCRIPTION**

The Purchasing Department has four areas of operation: Purchasing Services, Warehouse, Graphics/Printing and Mail Services. Purchasing Services supports citywide projects and programs by procuring goods and services through administrative efforts centered around customer service, cost avoidance and compliance. The Warehouse maintains an inventory of commonly used goods, manages surplus property and is the centralized receiving location. Graphics/Printing provides a variety of services to assist other city departments with graphic design, document print production as well as by creating posters, banners and other signage. Mail Services delivers interoffice mail and external postal items, processes all outgoing mail items and consults with other city departments to ensure the most cost-effective shipping rates are applied.

SERVICES PROVIDED

- Prepares and administers all competitive quotes, solicitations, bids, proposals, purchase orders and contracts for goods and services (including construction).
- Provides oversight on various supply chain programs as well as training for contract administration.
- Plan, order, receive, dispense and deliver inventory supply items.
- Provide central receiving services including internal deliveries.
- Administer the city's disposition process for excess or surplus property.
- Manage in-house production and outsourcing of graphic design and printing projects as well as supporting the Business Services Department by printing, processing and mailing all city utility bills, statements and tax forms.
- Process all U.S. Mail and interoffice mail including citywide delivery.

FY 2022/23 ACHIEVEMENTS

- Transitioned procurement records to the new citywide data management platform successfully.
- Established formal solicitations procedures utilizing the new procurement system.
- Updated the procurement code to increase the formal solicitation threshold to provide more accessibility for vendors and optimize citywide purchasing efficiencies.

FY 2023/24 OBJECTIVES

- Conduct an assessment of the current contract administrator guidelines to ensure relevance to the newly implemented systems and applications.
- Provide communications, outreach, and educational opportunities for the vendor community with the intent to increase vendor registration and solicitation participation.
- Implement the centralized inventory tracking system citywide for the management of department-owned inventory items housed in the warehouse.
- Provide sound management of the city's procurement to ensure competitive and compliant procurement practices.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	23.00	23.00	23.00	0.00
% of city's FTEs			0.87 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	2,415,047	2,480,952	2,687,264	206,312
TOTAL BUDGET	2,415,047	2,480,952	2,687,264	206,312

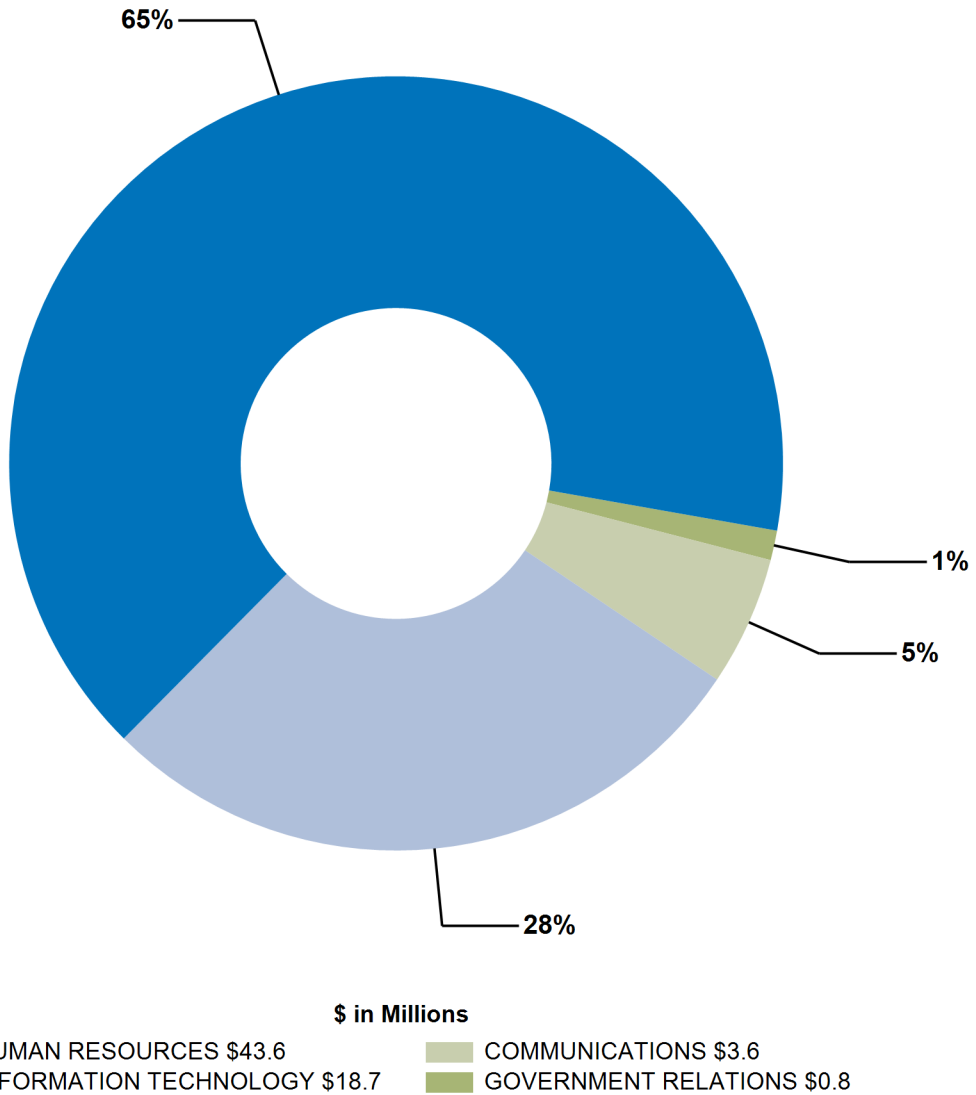
EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	1,762,529	2,126,043	2,261,093	135,050
Contractual Services	531,573	201,405	269,417	68,012
Commodities	119,514	153,504	156,754	3,250
Capital Outlays	1,431	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	2,415,047	2,480,952	2,687,264	206,312
Operating Projects	0	0	0	0
TOTAL BUDGET	2,415,047	2,480,952	2,687,264	206,312

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Contractual Services is due to increased expenses in postage and shipping cost.
- The increase in Personnel Services is due to: 1) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates; 2) one-time funding for a temporary contract worker in the warehouse to ease labor shortage issue.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFICIENCY			
Purchased orders processed by purchasing FTE. Note: the number of purchase orders processed divided by the number of direct Procurement full-time equivalent (FTE) positions in Purchasing.	526	469	500
Average requisition throughput processing in days Note: This represents the average time in days to process a requisition into a purchase order. The start time is when the requisition is received in the Purchasing System. This will include all items that require a requisition before the process can continue such as scope of work documents, but does not include requests for proposal (RFP) and requests for quote (RFQ) because requisitions are not input until the initial process of evaluation is complete.	2.82	4.55	4.00
Warehouse Inventory Turnover Rate Note: This measure represents warehouse inventory efficiency by measuring how often the average on-hand inventory investment turns over in a 12 months period.	3.36	2.66	4.00
Mail run efficiency Note: This is a new efficiency metric that measures the average percentage of mail stops with no incoming or outgoing items.	N/A	81%	85%
EFFECTIVENESS			
Warehouse receipts versus inventory issuance	4983/7430	4318/8311	5000/10000
Number of pieces of mail processed	1,100,000	1,096,480	1,000,000
Number of reprographic print jobs processed	1,283	1,296	1,150

**ADMINISTRATIVE SERVICES
FY 2023/24 ADOPTED BUDGET**

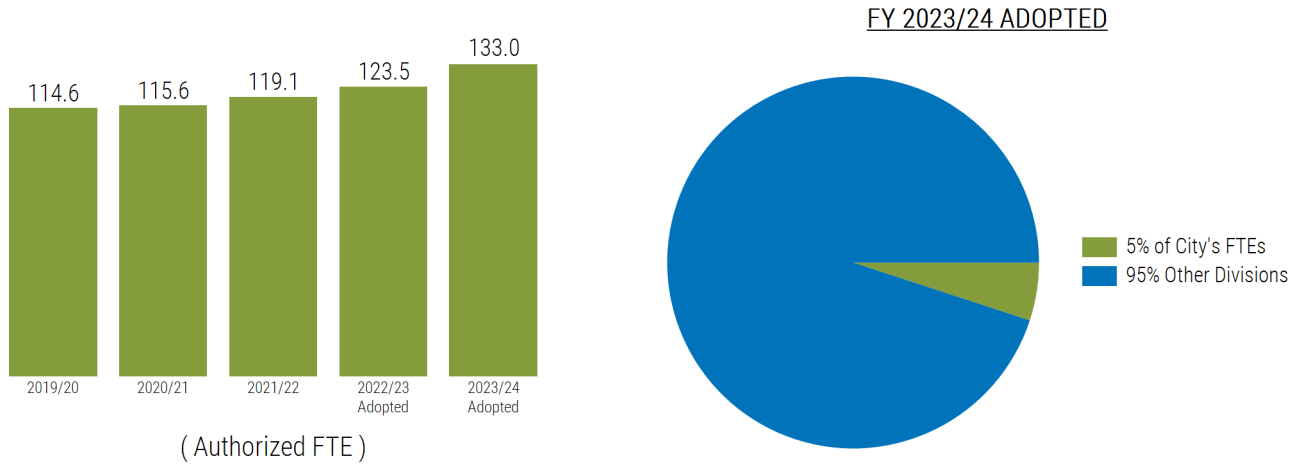


EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
COMMUNICATIONS	2,039,301	2,498,045	3,611,077	1,113,032
GOVERNMENT RELATIONS	578,247	716,377	826,711	110,334
HUMAN RESOURCES	38,562,097	42,044,554	43,624,110	1,579,556
INFORMATION TECHNOLOGY	14,995,088	17,182,875	18,689,812	1,506,937
TOTAL BUDGET	56,174,733	62,441,851	66,751,710	4,309,859

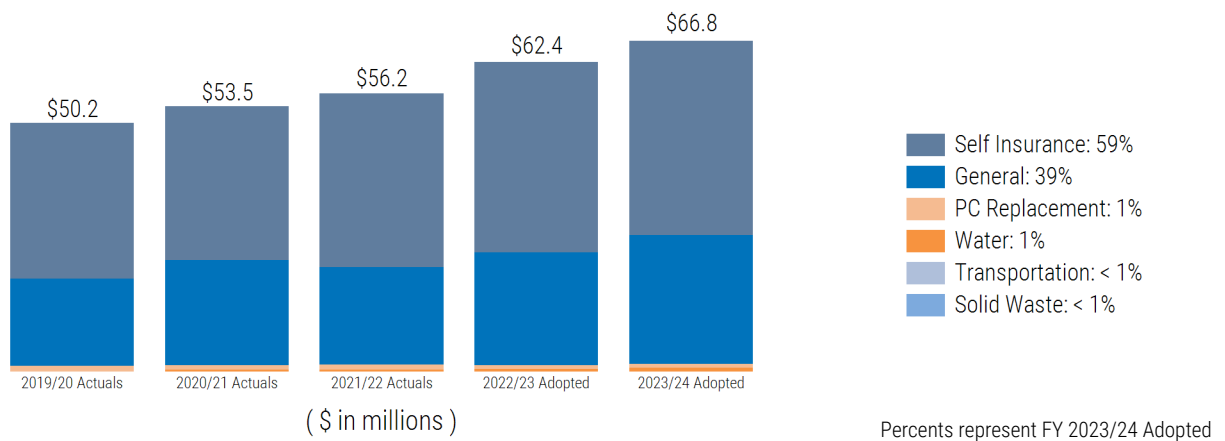
DIVISION SUMMARY | Administrative Services

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNTING OPERATIONS TECH	0.50	HUMAN RESOURCES DIRECTOR	1.00
ADA / TITLE VI COORDINATOR	1.00	HUMAN RESOURCES MANAGER	2.00
ADMINISTRATIVE ASSISTANT	2.00	HUMAN RESOURCES SUPERVISOR	1.00
APPLICATION DEVELOPMENT MGR	1.00	INFORMATION TECHNOLOGY DIR	1.00
BUSINESS INTELLIGENCE MANAGER	1.00	INTERN	0.50
CHIEF INFO SECURITY OFFICER	1.00	IT CLOUD ENGINEER/ARCHITECT	1.00
CHIEF INFORMATION OFFICER	1.00	IT COMMUNICATIONS MANAGER	1.00
CITIZEN ADVISOR	2.00	IT COMPUTER SYSTEMS ENGINEER	3.00
CITIZEN LIAISON	1.00	IT DIRECTOR APPLICATIONS/GIS	1.00
CITIZEN SERVICE SUPERVISOR	1.00	IT FINANCE MANAGER	1.00
CITIZEN SERVICES REP	2.00	IT NETWORK TECHNICIAN	1.00
COMMUNICATNS & PUB AFFAIRS DIR	1.00	IT PROJECT MANAGER	2.00
COMMUNITY INVOLVEMENT MANAGER	1.00	IT SUPPORT MANAGER	1.00
CUSTOMER SERVICE REP	1.00	IT TECHNICIAN	5.00
CUSTOMER SERVICE REP SR	1.00	IT TECHNICIAN SENIOR	3.00
DATA SCIENTIST	1.00	MANAGEMENT ANALYST	2.00
DATABASE ADMINISTRATOR	2.00	PUBLIC AFFAIRS SPECIALIST	2.00
DIGITAL MEDIA DESIGNER	1.00	PUBLIC AFFAIRS SUPERVISOR	1.00
DIVERSITY PROGRAM DIRECTOR	1.00	PUBLIC INFORMATION OFFICER	1.00
ENTERPRISE COMMUNICATIONS ENGR	5.00	RADIO ENGINEERING MANAGER	1.00
ENTERPRISE COMMUNICATIONS SPEC	3.00	RADIO SYSTMNS NETWRK INTEGRATOR	3.00
ENTERPRISE PORTFOLIO MANAGER	1.00	SOFTWARE DEVELOPER/ARCHITECT	2.00
ENTERPRISE SECURITY ANALYST	1.00	SOFTWARE ENGINEER	4.00
ENTERPRISE SECURITY ENGINEER	4.00	SOFTWARE ENGINEER SENIOR	4.00
ENTERPRISE SYS ENGINEERING MGR	1.00	SYSTEMS INTEGRATOR	1.00
ENTERPRISE SYSTEMS ENGINEER	6.00	TECHNOLOGY COORDINATOR	1.00
ENTERPRISE SYSTEMS INTEG SUPV	1.00	VIDEO PRODUCTION ASSISTANT	1.00
ENTERPRISE SYSTEMS INTEGRATOR	6.00	VIDEO PRODUCTION SPECIALIST	2.00
ENTERPRISE WIRELESS ENGINEER	1.00	VIDEO PRODUCTION SUPERVISOR	1.00
GIS ANALYST	3.00	WEB & DESIGN SERVICES MANAGER	1.00
GIS MANAGER	1.00	WEB SERVICES ENGINEER	3.00
GIS TECHNICIAN	4.00	TOTAL	133.00
GOVERNMENT RELATIONS COORD	1.00		
GOVERNMENT RELATIONS DIRECTOR	1.00		
HUMAN RESOURCES ANALYST	6.00		
HUMAN RESOURCES ANALYST SR	11.00		

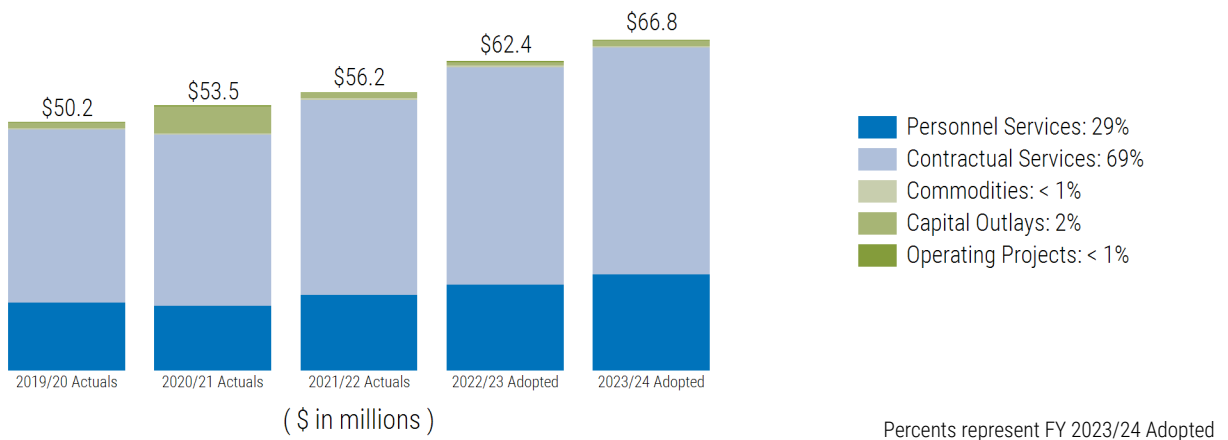
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

The Administrative Services Division is comprised of four departments that support the city's overall mission. Communications and Citizen Service provides timely, accurate and relevant information to the public, businesses, employees and other audiences, works to foster a diverse and inclusive organization and community through employee engagement and community outreach, and coordinates public inquiries and involvement. Government Relations provides support for the city's positions at the local, regional, State and Federal levels as well as develops and maintains relationships with other government entities. Human Resources (HR) provides recruiting, hiring, training, classification/compensation, benefits, and other employee services. Information Technology (IT) provides technical design, support and maintenance for a variety of systems and services needed to support city business functions and communications.

SERVICES PROVIDED

- The Office of Communications and Citizen Services creates and coordinates communication, media relations, involvement, awareness and recognition programs; equity, diversity and inclusion initiatives; customer service and issue resolution; and video production and public meeting access and support.
- Government Relations provides advocacy for the city's positions at the local, regional, State and Federal levels and supports regional efforts through membership and participation in the League of Arizona Cities and Towns, Maricopa Association of Governments, Arizona Municipal Water Users Association, and Valley Metro; and develops and maintains relationships with state and federal elected officials, neighboring cities and towns, counties, and tribal communities.
- HR provides recruiting, hiring, training, compensation, benefits, and other employee services.
- IT provides technical design, support and maintenance for a variety of systems and services needed to support city business functions and communications.

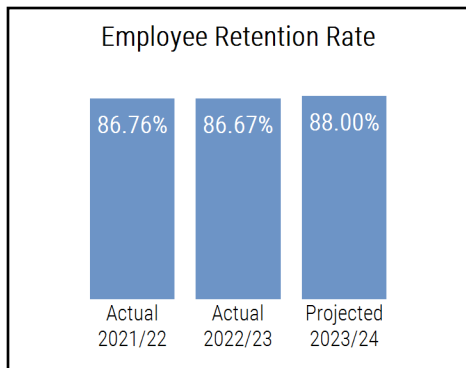
FY 2022/23 ACHIEVEMENTS

- Launched the Hello Scottsdale and Speak Up Scottsdale mobile/online engagement tools to expand the ways in which the city connects with residents and gathers their feedback.
- Conducted the National Community Survey, the city's biennial resident survey that allows residents to rate their quality of life, provide feedback on city programs and services and help Scottsdale set service priorities.
- Secured \$3,232,000 in new federal funding for various projects within the city.
- Processed \$1,226,744 in tribal gaming grant awards, with \$315,000 awarded directly to the city.
- Received local and national recognition for the city's Live Life Well Program: Phoenix Business Journal's 2023 Valley's Healthiest Employer (Large Employer category - First Place), American Heart Association Workplace Health Achievement Gold Level recipient, Healthiest Arizona Worksite Program Platinum Award Recipient, Cigna's Healthy Workplace Designation - Gold Level, Healthiest 100 Workplace in America, Move-It Maricopa - Second Place Recipient.
- Enhanced FY 2022/23 wellness incentive program to include financial rewards to enhance employee retirement readiness.
- Installed fiber optic and network infrastructure for various city locations as approved by the Bond 2019 program.
- Onboarded a data scientist and deployed data cataloging systems to further enhance our data management programs.

FY 2023/24 OBJECTIVES

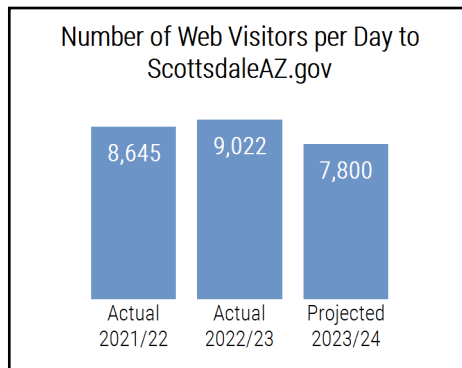
- Communications will partner with Human Resources to develop and launch a creative campaign to present Scottsdale as an employer of choice and showcase city and careers.
- Launch an updated public participation guidebook and train city staff to improve the effectiveness and resident experience with citywide participation and outreach programs.
- Develop and implement a legislative agenda that reflects the policies of the City Council, and which is designed to protect and further the interests of Scottsdale residents.
- Initiate workforce planning measures by conducting a thorough analysis of available workforce statistics including vacancy, turnover, recruitment challenges, and retirement eligibility data.
- Research and implement employee benefits and wellness programs that are cost-effective, competitive, and support attraction and retention of the city's workforce.
- Partner with city divisions to provide guidance and assistance in the selection and deployment of new information technology platforms to support critical city business operations.
- Continue to install fiber optic and network infrastructure for various city locations as approved by the Bond 2019.
- Sustain and enhance the growth of the mayor's city's Data Culture vision that supports a culture of trust and communication across the organization, identifies the tools and training staff need to manage and use data, and empowers data-informed decision making and continuous improvement by creating a Citywide Data Strategy that includes formalizing data governance, creating data standards and deploying new data management tools and data literacy programs.

CHARTED PERFORMANCE MEASURES



Employee Retention Rate

Effectiveness



Number of web visitors per day on ScottsdaleAZ.gov

Workload

DIVISION SUMMARY | Administrative Services

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	119.10	123.50	133.00	9.50
% of city's FTEs			5.04 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	19,540,259	22,828,349	25,956,820	3,128,471
PC Replacement Fund	1,037,589	730,342	768,170	37,828
Self Insurance Funds	35,156,575	38,366,829	39,270,582	903,753
Solid Waste Fund	8,000	8,000	8,000	0
Transportation Fund	18,800	18,800	18,800	0
Water Funds	413,510	489,531	729,338	239,807
TOTAL BUDGET	56,174,733	62,441,851	66,751,710	4,309,859

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	15,188,180	17,372,619	19,406,346	2,033,727
Contractual Services	39,440,556	43,834,189	45,788,553	1,954,364
Commodities	327,675	285,326	298,721	13,395
Capital Outlays	1,108,203	743,717	1,052,090	308,373
<i>SUBTOTAL OPERATING BUDGET</i>	56,064,614	62,235,851	66,545,710	4,309,859
Operating Projects	110,119	206,000	206,000	0
TOTAL BUDGET	56,174,733	62,441,851	66,751,710	4,309,859

BUDGET NOTES AND SIGNIFICANT CHANGES

- See Administrative Services' Division Budget Notes and Changes on the following pages for explanations related to the changes in FY 2023/24 compared to FY 2022/23.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	28	195	\$5,863	0.10
Volunteers	2,063	7,783	\$234,502	3.75
TOTAL	2,091	7,978	\$240,365	3.85

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

The Office of Communications and Citizen Service creates and distributes timely, accurate and relevant information to the public, businesses, employees and other audiences, works to foster a diverse and inclusive organization and community through employee engagement and community outreach, and coordinates public inquiries and involvement.

SERVICES PROVIDED

- The Office of Communications and Citizen Service creates and coordinates communication, media relations, involvement, awareness and recognition programs; equity, diversity and inclusion initiatives; customer service and issue resolution; and video production and public meeting access and support.

FY 2022/23 ACHIEVEMENTS

- Launched the Hello Scottsdale and Speak Up Scottsdale mobile/online engagement tools to expand the ways in which the city connects with residents and gathers their feedback.
- Conducted the National Community Survey, the city's biennial resident survey that allows residents to rate their quality of life, provide feedback on city programs and services and help Scottsdale set service priorities.
- Returned the Old Town Ambassador and Scottsdale 101 programs back to in-person activity, connecting hundreds of volunteer residents and engaged citizens with the community.
- Completed an online reporting form for the city's Anti-Discrimination Ordinance and continued working with the Human Relations Commission and city departments on further refinements and awareness to this important community tool.
- Conducted major community and employee events to celebrate and build awareness of the importance of equity, diversity and inclusion, including the Juneteenth Community Celebration and a Jazz Salute to Dr. Martin Luther King, Jr.
- Coordinated citywide communications, media relations and marketing in support of Scottsdale Super Season including the WM Phoenix Open at TPC Scottsdale and 40 hours of live ESPN telecasts from the Historic Old Town ESPN Main Street Tailgate.
- Continued connecting the community through the Scottsdale Video Network with city government, televising 122 public meetings and producing 66 original videos and 13 special events; Scottsdale's YouTube channel earned 750 new subscribers, part of an audience that viewed city videos more than 450,000 times during the fiscal year.
- Made Scottsdale Video Network now available on Roku, Fire, Apple TV, Google TV, mobile phones and laptops through the free LocalBTV app.
- Built community awareness of veterans in Scottsdale through the Scottsdale Salutes banner recognition program, dedicating the Scottsdale Memorial for the Fallen and hosting the Scottsdale Thanks Vietnam Veterans event.

FY 2023/24 OBJECTIVES

- Partner with the Human Resources Department to develop and launch a creative campaign to present Scottsdale as an employer of choice and showcase city and careers.
- Launch an updated public participation guidebook and train city staff to improve the effectiveness and resident experience with citywide participation and outreach programs.
- Complete a roadmap to update Scottsdale's ADA transition plan.
- Oversee the capital project to upgrade the Kiva at City Hall to bring the technology up to modern capabilities, improve reliability, increase flexibility of the space, improve usability for staff and the overall experience for the public participating in meetings held in the Kiva.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	17.10	17.50	20.00	2.50
% of city's FTEs			0.76 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	2,039,301	2,498,045	3,611,077	1,113,032
TOTAL BUDGET	2,039,301	2,498,045	3,611,077	1,113,032

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	1,776,240	1,993,276	2,690,120	696,844
Contractual Services	170,236	370,503	775,271	404,768
Commodities	91,258	134,266	141,266	7,000
Capital Outlays	1,567	0	4,420	4,420
SUBTOTAL OPERATING BUDGET	2,039,301	2,498,045	3,611,077	1,113,032
Operating Projects	0	0	0	0
TOTAL BUDGET	2,039,301	2,498,045	3,611,077	1,113,032

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 2.50 FTE is due to: 1) the addition of an ADA/Title VI Coordinator (1.00 FTE) position to focus on Americans with Disabilities compliance and reporting; 2) the addition of a Technology Coordinator (1.00 FTE) position to support the function-specific technology needs of public meetings and video programming; 3) the addition of a part-time Public Information Officer (0.50 FTE) position to assist with coordinating communication to a variety of media, print and internal and external sources on department calls, activities and events.
- The increase in Personnel Services is due to: 1) the addition of 2.50 FTE; 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates; and 3) one-time funding added for contract worker services to reach compliance with the Department of Justice’s requirement to develop and implement an ADA Transition Plan.
- The increase in Contractual Services is primarily due to: 1) the transferring of the funding for the citywide citizen engagement platform from the City Manager Division to the Communications Department in the Administrative Services Division; and 2) additional funding to enhance community engagement/partnerships.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
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EFFICIENCY

Total time viewers spent watching original videos produced by Scottsdale Video Network and distributed via YouTube.	54,387	24,745	23,500
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Note: This number grows as the city employs short- and long-form video as a primary means to inform and engage the public. For FY 2021/22, this number spiked due to an unusual amount of interest in an HOA education video produced in 2016, which alone accounted for nearly 20,000 additional watch hours. Major drivers of watch hours in FY 22/23 included two water videos that were pushed with paid advertising. The FY 23/24 projection indicates more predictable/expected viewership growth. (Connect the Community)

WORKLOAD

Number of calls received annually by the city's call center.	53,661	54,849	56,000
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Note: The call center is staffed by two citizen service specialists who provide services to the public by responding to a wide variety of customer service requests. The call center is a resource for the public to provide detailed information on city services, city events, department contact information and how to enter work orders. While it is difficult to predict customer demand for calls from year-to-year, the increase in calls from the previous year is likely related in part to the influx of visitors to Scottsdale during Super Season 2023. (Connect the Community).

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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BOARDS/COMMISSIONS*

The Human Relations Commission serves as an advisory body to the Mayor and City Council. The Commission supports the Office of Diversity by promoting diversity, equity, and inclusion in the community. Their primary focus is to recommend ways to encourage mutual respect and understanding among people, discourage bias and discrimination, increase cultural awareness and unity through education, and collaborate with community partners to advance diversity initiatives.	7	80	\$2,422	0.04
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The Veterans Advisory Commission advises the City Council on veteran programs, policies and practices and serve as a community connection point for veterans and the community where they live.	7	60	\$1,814	0.03
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VOLUNTEERS

LGBTQ (lesbian, gay, bisexual, transgender, queer/questioning) Liaison assists the city manager and the diversity and inclusion program manager on city issues, programs, and services impacting to the LGBTQ community.	1	81	\$2,441	0.04
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The Adopt-a-Road program is coordinated through the Citizen Service Office and provides volunteers that cleanup many miles of Scottsdale roadways. These volunteer efforts help to beautify the city while providing a money-saving service.	1,672	3,341	\$100,664	1.61
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The Mediation Program provides a neutral and confidential setting in which citizens of Scottsdale experiencing conflict with a neighbor can feel safe and work toward a mutual problem-solving resolution without involving civil action and the uncertainty of a judicial outcome. This service is free to citizens and facilitated by experienced volunteer mediators.	10	20	\$603	0.01
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VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Neighborhood Watch program is coordinated through the Citizen Service Office and works in partnership with citizens and police to reduce crimes and improve the quality of life in neighborhoods. The Citizen Service Office also coordinates the annual Neighborhood Watch GAIN (Getting Arizona Involved in Neighborhoods) event designed to unite neighborhoods and communities to increase safety.	266	115	\$3,465	0.06
The Old Town Ambassador volunteers staff information carts in the Downtown area and welcome visitors with information about amenities, restaurants, and shops. They also help provide a friendly face and directions during special events in the Old Town area and offer guided tours of our historical Old Town.	114	4,226	\$127,329	2.03
TOTAL	2,077	7,924	\$238,738	3.82

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

The Government Relations Department advocates the city’s positions at the local, regional, State and Federal levels and supports regional efforts through membership and participation in the League of Arizona Cities and Towns, Maricopa Association of Governments, Arizona Municipal Water Users Association, and Valley Metro; and develops and maintains relationships with state and federal elected officials, neighboring cities and towns, counties, and tribal communities.

SERVICES PROVIDED

- Advocates the city’s positions at the local, regional, state and federal levels.
- Supports regional efforts through membership and participation in the League of Arizona Cities and Towns, Maricopa Association of Governments, Arizona Municipal Water Users Association, and Valley Metro.
- Develops and maintains relationships with state and federal elected officials, neighboring cities and towns, counties, and tribal communities.

FY 2022/23 ACHIEVEMENTS

- Secured \$3,232,000 in new federal funding for various projects within the city.
- Processed \$1,226,744 in tribal gaming grant awards, with \$315,000 awarded directly to the city.
- Successfully advocated for the defeat and/or neutralization of numerous bills harmful to Scottsdale’s unique character and culture, revenue sources and local decision-making authority.

FY 2023/24 OBJECTIVES

- Develop and implement a legislative agenda that reflects the policies of the City Council, and which is designed to protect and further the interests of Scottsdale residents.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	2.00	2.00	2.00	0.00
% of city's FTEs			0.08 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	578,247	716,377	826,711	110,334
TOTAL BUDGET	578,247	716,377	826,711	110,334

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	264,929	298,322	309,162	10,840
Contractual Services	307,153	408,153	501,287	93,134
Commodities	6,165	9,902	13,902	4,000
Capital Outlays	0	0	2,360	2,360
SUBTOTAL OPERATING BUDGET	578,247	716,377	826,711	110,334
Operating Projects	0	0	0	0
TOTAL BUDGET	578,247	716,377	826,711	110,334

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare rates.
- The increase in Contractual Services is due to funding for grant coordination and grant management services, which will include high-level professional work related to grant seeking, grant administration, and coordinating grant management activities on a citywide basis (General Fund, Enterprise Funds).

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
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WORKLOAD

Number of Bills Tracked	NA	NA	150
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Note: Counts the number of bills introduced at the Arizona Legislature that were tracked weekly by Government Relations. This is a new performance measure for FY 2023/24.

EFFECTIVENESS

Favorable Outcomes of State Legislation	NA	NA	75%
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Note: Percent of state legislative bills impacting Scottsdale, the resolution of which had a neutral or favorable outcome to Scottsdale according to the city's legislative agenda. This is a new performance measure for FY 2023/24.

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Received local and national recognition for the city's Live Life Well Program: Phoenix Business Journal's 2023 Valley's Healthiest Employer (Large Employer category - First Place), American Heart Association Workplace Health Achievement Gold Level recipient, Healthiest Arizona Worksite Program Platinum Award Recipient, Cigna's Healthy Workplace Designation - Gold Level, Healthiest 100 Workplace in America, Move-It Maricopa - Second Place Recipient.
- Enhanced FY 2022/23 wellness incentive program to include financial rewards to enhance employee retirement readiness.
- Continued development and engagement of the first of its kind Fire Fighter Cancer Prevention Program (Your Call by Cigna). Added Employee Assistance Program wellness check-in's for Fire staff with onsite provider option.
- Improved outreach with population in targeted clinical home mailings focused on colon screenings, cardiac health, hypertension, asthma, breast cancer, smoking cessation and diabetic gaps in care.

FY 2023/24 OBJECTIVES

- Initiate workforce planning measures by conducting a thorough analysis of available workforce statistics including vacancy, turnover, recruitment challenges, and retirement eligibility data.
- Research and implement employee benefits and wellness programs that are cost-effective, competitive, and support attraction and retention of the City's workforce.
- Develop and deliver educational programs and trainings designed to enhance professional development, communication, and leadership skills.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	22.50	23.50	25.50	2.00
% of city's FTEs			0.97 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	3,405,522	3,677,725	4,353,528	675,803
Self Insurance Funds	35,156,575	38,366,829	39,270,582	903,753
TOTAL BUDGET	38,562,097	42,044,554	43,624,110	1,579,556

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	2,831,199	3,175,250	3,390,853	215,603
Contractual Services	35,699,643	38,843,429	40,008,257	1,164,828
Commodities	30,709	25,000	25,000	0
Capital Outlays	546	875	200,000	199,125
SUBTOTAL OPERATING BUDGET	38,562,097	42,044,554	43,624,110	1,579,556
Operating Projects	0	0	0	0
TOTAL BUDGET	38,562,097	42,044,554	43,624,110	1,579,556

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 2.00 FTE is due to the addition of Human Resources Analyst (2.00 FTE) positions to aid in recruitment and retention.
- The increase in Personnel Services is due to: 1) the addition of 2.00 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in retirement rates.
- The increase in Contractual Services is primarily due to: 1) the rising costs of providing health and dental benefits to City of Scottsdale employees and families (Self Insurance Funds); and 2) one-time funding being added for professional services for a comprehensive classification and compensation study.
- The increase in Capital Outlays is due to adding one-time funding to cover the reconfiguration of the Human Resources offices to accommodate staffing changes within the existing space.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
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EFFECTIVENESS

Employee Retention Rate	86.76%	86.67%	88.00%
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Note: Number of full-time employees minus the number of vacancies and the number of separation throughout the year, divided by the number of full-time employees minus vacancies at the beginning of a fiscal year. Actuals for FY 2020/21 have been restated due to a percent methodology change to most accurately reflect the employee retention rate.
Formula: $FTE - Vac = A$ $A - FT Sep = B$ $B/A = Retention Rate$

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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BOARDS/COMMISSIONS*

The Judicial Appointments Advisory Board (JAAB) makes advisory recommendations to the City Council regarding the appointment and reappointment of full-time city judges. The JAAB will use merit-based criteria to recommend the best qualified candidates to become city judges and to advise the City Council about retaining city judges. For FY 2022/23 there were no JAAB meetings or reappointments.	7	0	\$0	0.00
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The Personnel Board hears appeals submitted by eligible city employees relating to dismissal, demotion, or suspensions; and submits its recommendations to the City Manager. In FY 2022/23 the Personnel Board had one regular meeting.	3	12	\$362	0.01
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The Public Safety Personnel Retirement System (PSPRS) in accordance with statutory provisions, the Local Board-Fire has the responsibility for determining eligibility for membership, retirement, disability and survivor benefits; appoint medical providers; calculate member benefits; and ensure that all benefit packets are completed prior to submitting to the PSPRS Administrative Office. There were a total of nine meetings in FY 2022/23.	2	18	\$542	0.01
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The Public Safety Personnel Retirement System (PSPRS) in accordance with statutory provisions, the Local Board-Police has the responsibility for determining eligibility for membership, retirement, disability and survivor benefits; appoint medical providers; calculate member benefits; and ensure that all benefit packets are completed prior to submitting to the PSPRS Administrative Office. There were a total of six meetings in FY 2022/23.	2	24	\$723	0.01
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TOTAL	14	54	\$1,627	0.03
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The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Installed fiber optic and network infrastructure for various city locations as approved by the Bond 2019 program.
- Onboarded a data scientist and deployed data cataloging systems to further enhance our data management programs.
- Deployed a modern document management system enabling digitized business processes and safe, modern storage for over eight million documents.
- Replaced primary and secondary unit power supply units at the city's primary datacenter with no downtime to any critical IT Infrastructure. City infrastructure is now covered with redundant power to each rack in the datacenter. This project was part of the Bond 2019 program.

FY 2023/24 OBJECTIVES

- Partner with city divisions to provide guidance and assistance in the selection and deployment of new information technology platforms to support critical city business operations.
- Continue to install fiber optic and network infrastructure for various city locations as approved by the Bond 2019.
- Sustain and enhance the growth of the mayor's city's Data Culture vision that supports a culture of trust and communication across the organization, identifies the tools and training staff need to manage and use data, and empowers data-informed decision making and continuous improvement by creating a Citywide Data Strategy that includes formalizing data governance, creating data standards and deploying new data management tools and data literacy programs.
- Formalize the Enterprise Project Management Office to align IT governance and decision-making to provide direction and oversight on IT investments, prioritization, and portfolio/program/project management to achieve expected benefits.
- Fortify the city's cybersecurity posture and enhance threat detection and response.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	77.50	80.50	85.50	5.00
% of city's FTEs			3.24 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	13,517,189	15,936,202	17,165,504	1,229,302
PC Replacement Fund	1,037,589	730,342	768,170	37,828
Solid Waste Fund	8,000	8,000	8,000	0
Transportation Fund	18,800	18,800	18,800	0
Water Funds	413,510	489,531	729,338	239,807
TOTAL BUDGET	14,995,088	17,182,875	18,689,812	1,506,937

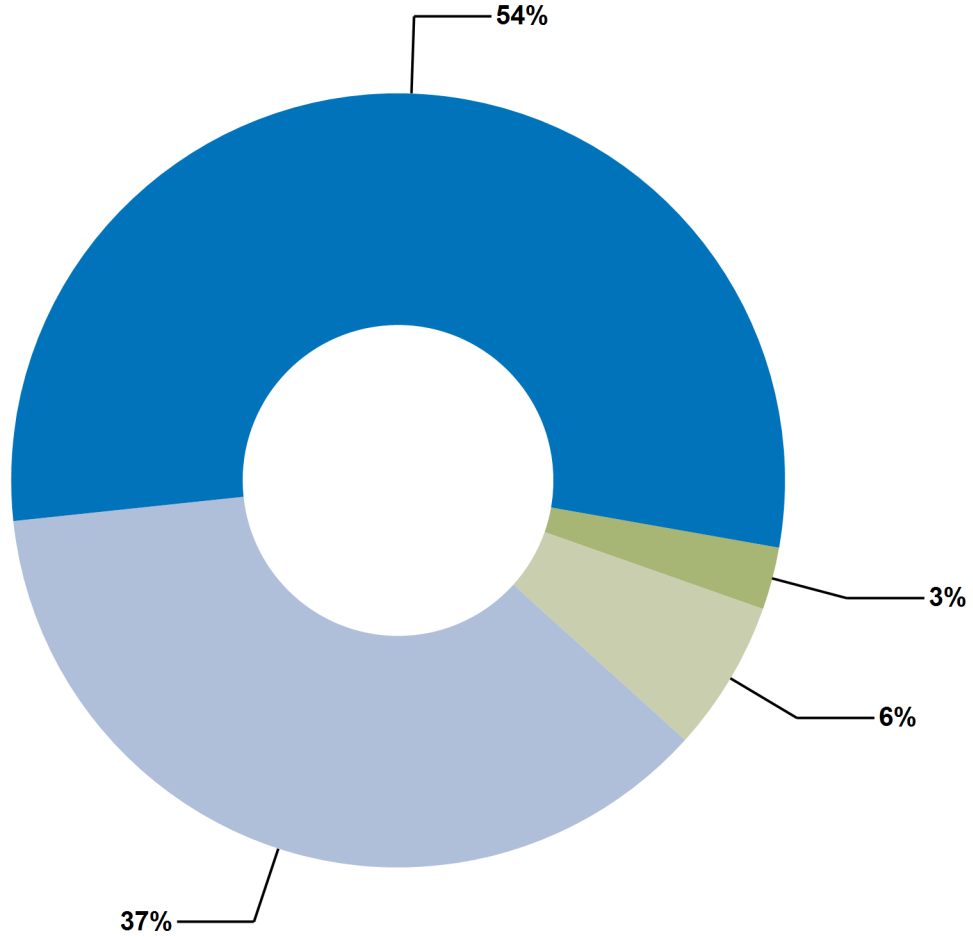
EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	10,315,812	11,905,771	13,016,211	1,110,440
Contractual Services	3,263,524	4,212,104	4,503,738	291,634
Commodities	199,543	116,158	118,553	2,395
Capital Outlays	1,106,090	742,842	845,310	102,468
SUBTOTAL OPERATING BUDGET	14,884,969	16,976,875	18,483,812	1,506,937
Operating Projects	110,119	206,000	206,000	0
TOTAL BUDGET	14,995,088	17,182,875	18,689,812	1,506,937

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 5.00 FTE is due to: 1) the addition of Enterprise Security Engineer (2.00 FTE) positions to improve the city's cybersecurity posture; 2) the addition of a Software Developer/Architect (1.00 FTE) position to modernize business solutions; 3) the addition of an Enterprise Portfolio Manager (1.00 FTE) position to manage the city's information technology portfolio; and 4) the addition of an Enterprise Communications Engineer (1.00 FTE) position to support and maintain Water Resources Supervisory Control and Data Acquisition (SCADA) systems (Water Funds).
- The increase in Personnel Services is due to: 1) the addition of 5.00 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is primarily related to increased software costs due to inflation and supply chain issues.
- The increase in Capital Outlays is one-time funding added to provide computer equipment for the 5.00 FTE positions and a pickup truck for the Enterprise Communications Engineer position.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFECTIVENESS			
Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests <small>Note: In FY 2022/23, 1359 surveys were completed out of 37,735 surveys sent.</small>	4.97	4.98	4.97
Average amount of data backed up monthly from centralized electronic data storage and servers in terabytes	114.00	159.00	183.00
Number of databases supported <small>Note: The database count decreased because of legacy system retirement and consolidation.</small>	1,424	1,272	1,300
WORKLOAD			
Number of custom reports executed <small>Note: Decrease due to the number of dynamic data tools we've deployed reducing the need for traditional reports.</small>	7,800,000	7,700,000	7,000,000
Number of work orders completed	40,242	37,735	38,000
Total number of map layers maintained by city staff <small>Note: Map layers are databases of information organized geographically that are increasingly used to maintain city infrastructure and for planning purposes.</small>	229	254	260
Graphics design projects completed	265	268	270
Number of web visitors per day on ScottsdaleAZ.gov <small>Note: A web visit occurs each time a user accesses the city's website on a device. We expect a decline when we convert the site and bookmarks fail for a while.</small>	8,645	9,022	7,800

**COMMUNITY AND ECONOMIC DEVELOPMENT
FY 2023/24 ADOPTED BUDGET**



\$ in Millions

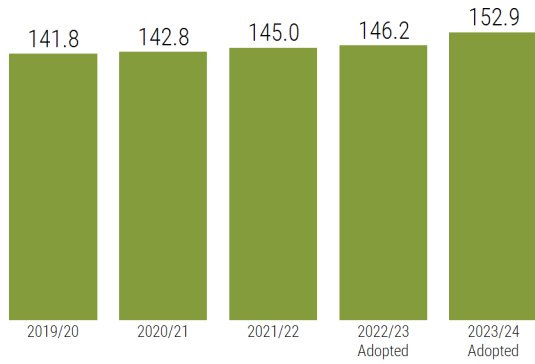
- TOURISM AND EVENTS \$28.6
- PLANNING AND DEVELOPMENT SERVICES \$19.2
- AVIATION \$3.3
- ECONOMIC DEVELOPMENT \$1.4

EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
AVIATION	2,770,599	3,145,716	3,315,174	169,458
ECONOMIC DEVELOPMENT	6,048,791	1,297,712	1,369,625	71,913
PLANNING AND DEVELOPMENT SERVICES	14,516,480	20,242,438	19,230,125	-1,012,313
TOURISM AND EVENTS	21,415,684	25,797,773	28,587,232	2,789,459
TOTAL BUDGET	44,751,554	50,483,639	52,502,156	2,018,517

DIVISION SUMMARY | Community and Economic Development

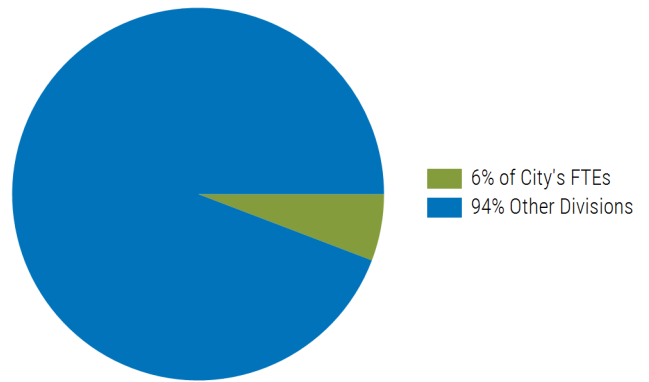
JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	2.00	FIELD INSPECTOR I	2.00
ADMINISTRATIVE SECRETARY	4.00	FIELD INSPECTOR II	4.00
AIRPORT MAINTENANCE TECHNICIAN	1.00	FINANCE ANALYST SENIOR	1.00
AIRPORT OPERATIONS SUPERVISOR	1.00	GRAPHICS DESIGNER	1.00
AIRPORT OPERATIONS TECH I	4.00	GREEN BUILDING PROGRAM MANAGER	1.00
AIRPORT OPERATIONS TECH II	4.00	INTERN	1.17
AVIATION DIRECTOR	1.00	MANAGEMENT ANALYST	1.00
AVIATION DIRECTOR ASSISTANT	1.00	MARKETING DEVELOPMENT PROG MGR	1.00
AVIATION FINANCE & ADMIN MGR	1.00	OFFICE MANAGER	1.00
AVIATION PLAN & OUTREACH COORD	1.00	OLD TOWN MKT PRG MGR	1.00
BUILDING INSPECTION SUPERVISOR	1.00	PLAN ECON DEV TOURISM EXEC DIR	1.00
BUILDING INSPECTOR I	1.00	PLANNER	6.00
BUILDING INSPECTOR II	8.00	PLANNER ASSOCIATE	4.00
CIVIL ENGINEER	2.00	PLANNER ENVIRONMENTAL	1.00
CIVIL ENGINEER SENIOR	2.00	PLANNER PRINCIPAL	3.00
CODE ENFORCEMENT ASSISTANT	2.00	PLANNER SENIOR	5.00
CODE ENFORCEMENT MANAGER	1.00	PLANNING & DEV AREA DIRECTOR	3.00
CODE ENFORCEMENT SUPERVISOR	2.00	PLANNING & DEVELOP AREA MGR	3.00
CODE INSPECTOR I	6.00	PLANNING ADMINISTRATION MGR	1.00
CODE INSPECTOR II	5.00	PLANNING INSPECTOR	1.00
CODE INSPECTOR III	2.00	PLANNING SPECIALIST	5.75
COMMUNICATION & OUTREACH COORD	1.00	PLANS EXAMINER	4.00
DEVELOPMENT ENGINEERING MGR	1.00	PLANS EXAMINER SENIOR	6.00
DEVELOPMENT SERVICES MANAGER	1.00	PLANS REVIEW MANAGER	1.00
DEVELOPMENT SERVICES REP I	4.00	STORMWATER ENGINEER	1.00
DEVELOPMENT SERVICES REP II	6.00	STORMWATER ENGINEER SENIOR	4.00
DEVELOPMENT SVCS SUPERVISOR	2.00	STORMWATER ENGINEERING MANAGER	1.00
DRAINAGE INSPECTOR	1.00	STRUCTURAL ENGINEER	2.00
DRAINAGE/FLOOD CONTROL MGR	1.00	STRUCTURAL ENGINEER SENIOR	1.00
ECONOMIC DEVELOPMENT DIRECTOR	1.00	SUSTAINABILITY DIRECTOR	1.00
ECONOMIC DEVELOPMENT PROG MGR	2.00	SYSTEMS INTEGRATION SUPERVISOR	1.00
ECONOMIC DEVELOPMENT SPEC	1.00	SYSTEMS INTEGRATOR	2.00
ENVIRONMENTAL POLICY MANAGER	1.00	TECHNOLOGY COORDINATOR	1.00
EVENT COORDINATOR	1.00	TELECOM POLICY COORDINATOR	1.00
EVENTS MANAGER	1.00	TOURISM AND EVENTS DIRECTOR	1.00
FIELD ENGINEERING SUPERVISOR	1.00	TOURISM DEVELOPMENT MANAGER	1.00
		TOTAL	152.92

STAFF SUMMARY

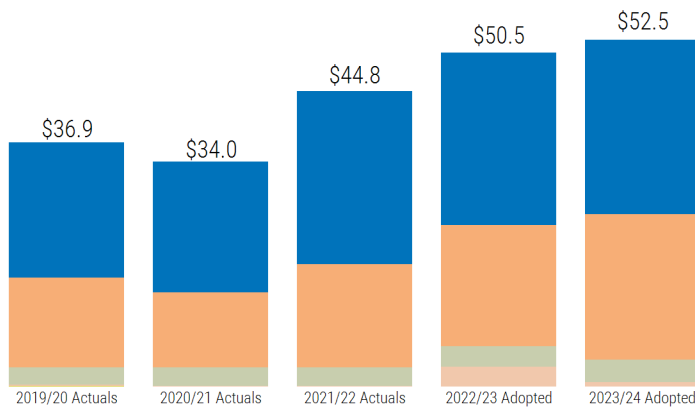


(Authorized FTE)

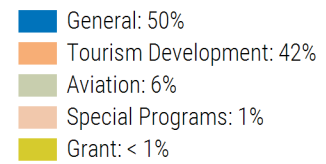
FY 2023/24 ADOPTED



EXPENDITURES BY FUND

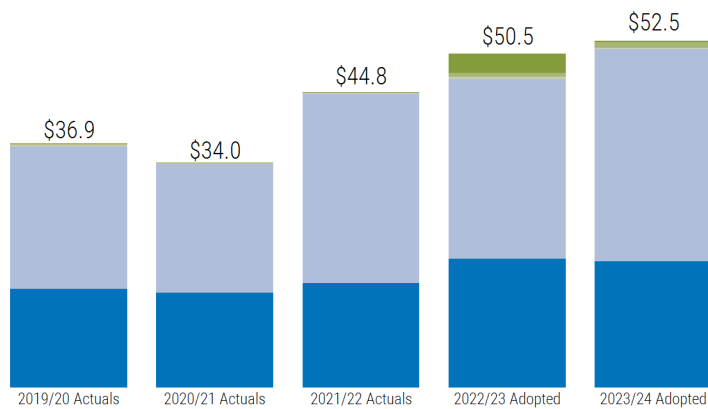


(\$ in millions)

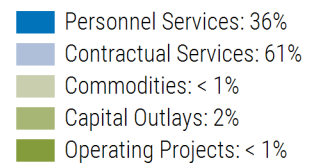


Percents represent FY 2023/24 Adopted

EXPENDITURES BY TYPE



(\$ in millions)



Percents represent FY 2023/24 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

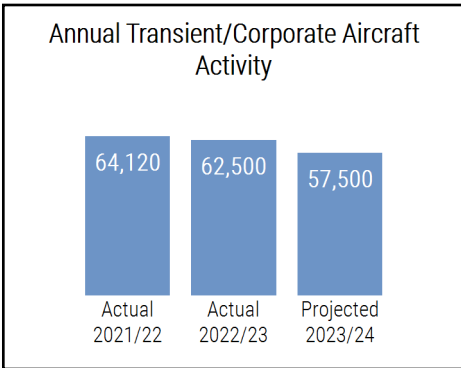
FY 2022/23 ACHIEVEMENTS

- Completed construction of the Partial Parallel Taxiway A and Connectors Rehabilitation project, which improved approximately 21,000 square yards of existing asphalt pavement, improved the geometry of several connecting taxiways on the north end of Runway 21 and added a run-up hold apron. The hold apron will enhance capacity for the current fleet of aircraft operating at the airport. The project was funded through grants from the Federal Aviation Administration and Arizona Department of Transportation - Aeronautics Division.
- Continued the Choose Scottsdale HUUB program offering free access to an online community and resource center for small businesses.
- Adopted 2021 International Code Council family of building codes, including the state's first mandatory International Green Construction Code (IgCC).

FY 2023/24 OBJECTIVES

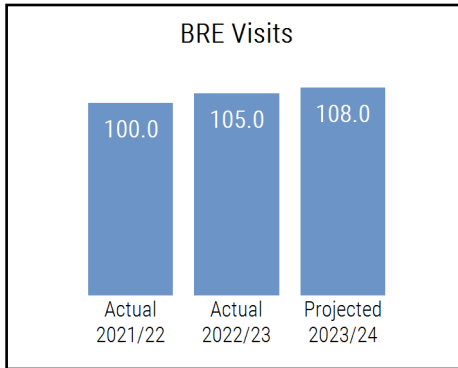
- Implement the 2021 International Code Council Family of Building Codes, including the training of staff on the new mandatory Green Construction Code requirements.
- Complete the city's first Sustainability Plan for both the community and city operations.

CHARTED PERFORMANCE MEASURES



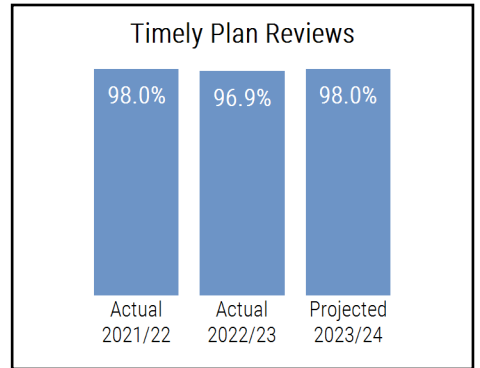
Annual aircraft operations performed under Instrument Flight Rules (IFR)

Effectiveness



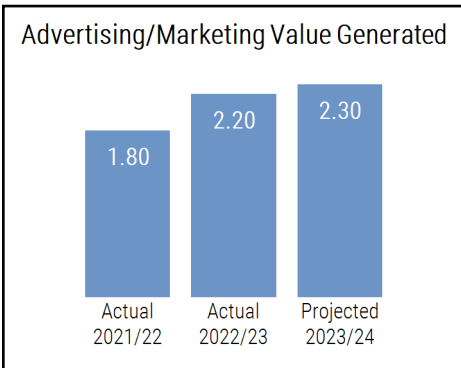
Total number of business retention and expansion (BRE) outreaches conducted

Workload



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

Efficiency



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

Effectiveness

DIVISION SUMMARY | Community and Economic Development

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	144.98	146.17	152.92	6.75
% of city's FTEs			5.79 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Aviation Fund	2,770,599	3,145,716	3,315,174	169,458
General Fund	26,263,084	26,080,389	26,455,848	375,459
Special Programs Fund	97,493	2,982,000	719,220	-2,262,780
Tourism Development Fund	15,620,378	18,275,534	22,011,914	3,736,380
TOTAL BUDGET	44,751,554	50,483,639	52,502,156	2,018,517

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	15,765,357	19,479,208	19,124,720	-354,488
Contractual Services	28,619,986	27,161,075	32,056,359	4,895,284
Commodities	227,425	353,517	182,902	-170,615
Capital Outlays	126,610	593,839	898,175	304,336
<i>SUBTOTAL OPERATING BUDGET</i>	44,739,378	47,587,639	52,262,156	4,674,517
Operating Projects	12,176	2,896,000	240,000	-2,656,000
TOTAL BUDGET	44,751,554	50,483,639	52,502,156	2,018,517

BUDGET NOTES AND SIGNIFICANT CHANGES

- See Community and Economic Development's Division Budget Notes and Significant Changes on the following pages for explanations related to the changes in FY 2023/24 compared to FY 2022/23.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	69	3,290	\$99,144	1.59
Volunteers	1	150	\$4,520	0.07
TOTAL	70	3,440	\$103,664	1.66

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



Connect the Community



Advance Innovation and Prosperity

DESCRIPTION

The Aviation Department is comprised of two major programs: Airport Operations and Administration. Airport Operations is responsible for the day-to-day operations, safety, security and maintenance of the Scottsdale Airport. The Administration program carries out the financial business relations, aeronautical business permitting, capital project planning, marketing and community outreach functions for the Aviation Enterprise Fund. The Aviation Department receives grants from the Federal Aviation Administration (FAA). As mandated by FAA grant assurance No. 25 (Airport Revenues), all revenues generated at the airport and any local taxes on aviation fuel can only be used for operating or capital costs of the airport.

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Completed construction of the Partial Parallel Taxiway A and Connectors Rehabilitation project, which improved approximately 21,000 square yards of existing asphalt pavement, improved the geometry of several connecting taxiways on the north end of Runway 21 and added a run-up hold apron. The hold apron will enhance capacity for the current fleet of aircraft operating at the airport. The project was funded through grants from the Federal Aviation Administration and Arizona Department of Transportation - Aeronautics Division.
- Managed two events simultaneously, Super Bowl LVII and Phoenix Waste Management Open. During these events there were no aircraft operating delays, there was an impressive 490 corporate jet operations in under 24 hours, and 911 aircraft parked overnight between Thursday and Monday. These achievements highlight the airport's exceptional efficiency and capacity to handle high-volume events seamlessly.
- Executed a full-scale airport emergency drill on October 29, 2022 in coordination with Police and Fire, Air Traffic Control, major tenants and outside agencies to simulate a real-time response to an incident at the Scottsdale Airport.
- Replaced fifty low-emitting diode (LED) lighted sign panels along Taxiways A and B to improve visibility to pilots in day and nighttime conditions.

FY 2023/24 OBJECTIVES

- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.
- Replace eleven existing west apron ramp lighting fixtures with new energy efficient LED lighting. This project will improve lighting conditions and increase aircraft parking visibility in addition to reducing energy costs. The project is anticipated to be funded through a Bipartisan Infrastructure Law (BIL) grant from the Federal Aviation Administration.
- Begin the process to update the Airport Master Plan (AMP), which was last completed in 2014. The AMP is an inventory of existing conditions and forecasts future activity and recommends airside and landside capital improvements over a 20-year planning period. The project is anticipated to take 12-18 months and be funded through a grant from the Federal Aviation Administration and Arizona Department of Transportation - Aeronautics Division.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	15.48	15.48	15.48	0.00
% of city's FTEs			0.59 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Aviation Fund	2,770,599	3,145,716	3,315,174	169,458
TOTAL BUDGET	2,770,599	3,145,716	3,315,174	169,458

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	1,549,165	1,777,609	1,875,693	98,084
Contractual Services	1,103,781	1,259,237	1,349,421	90,184
Commodities	74,672	108,870	57,660	-51,210
Capital Outlays	42,981	0	32,400	32,400
SUBTOTAL OPERATING BUDGET	2,770,599	3,145,716	3,315,174	169,458
Operating Projects	0	0	0	0
TOTAL BUDGET	2,770,599	3,145,716	3,315,174	169,458

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is primarily related to contract increases for custodial services, merchant account service fees, runway/taxi paint striping services, U.S. Customs and Border Protection and transient landing management fee.
- The decrease in Commodities is due to the elimination of one-time funding that was added in FY 2022/23 for the replacement of approximately 50 airfield lighted sign panels and planning expenses for a full-scale emergency disaster drill at Scottsdale Airport.
- The increase in Capital Outlays is due to one-time funding added for the replacement of 18 pan/tilt/zoom (PTZ) cameras at the airport as the current cameras are six years old and the manufacturer will no longer service them.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24	
EFFECTIVENESS				
Annual aircraft operations performed under Instrument Flight Rules (IFR)	64,120	62,500	57,500	
Note: This measure of aircraft operations depicts transient/corporate aircraft activity.				
WORKLOAD				
Annual number of U.S. Customs aircraft inspections	1,973	2,075	1,960	
Note: This measure tracks the number of aircraft arrivals cleared by U.S. Customs each year.				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Airport Advisory Commission consists of seven members who assist staff and advise the City Council on aviation related issues, including: 1) maintenance and operations of the airport; 2) rules, regulations, and minimum operating standards; 3) the effects of airport operations and projects on the environment; 4) proposed development; 5) aviation related fees; 6) leases; 7) land use policies; 8) the future role of the airport; and 9) safety matters.	7	116	\$3,510	0.06
TOTAL	7	116	\$3,510	0.06

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Continued the Choose Scottsdale HUUB program offering free access to an online community and resource center for small businesses.
- Launched new marketing efforts including "All Day. Every Day" and the monthly "Good News Scottsdale" campaigns.
- Recruited or retained 12 businesses resulting in 797 jobs at an average salary of \$90,005 representing a total five-year economic impact of \$3.1 billion.
- Developed and executed the Super Bowl Site Selector program resulting in national exposure promoting Scottsdale as a premier location for business.

FY 2023/24 OBJECTIVES

- Grow Scottsdale's existing industries to foster economic vitality.
- Attract investment to diversify Scottsdale's economy.
- Bolster Scottsdale's startup ecosystem.
- Prioritize inclusion and diversity in economic development.
- Build the premier destination for talent in the Southwest.
- Enhance the Scottsdale brand for business, capital and talent.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of city's FTEs			0.23 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	6,046,754	1,277,712	1,349,625	71,913
Special Programs Fund	2,037	20,000	20,000	0
TOTAL BUDGET	6,048,791	1,297,712	1,369,625	71,913

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	712,435	842,764	868,816	26,052
Contractual Services	5,324,183	444,148	490,009	45,861
Commodities	12,173	10,800	10,800	0
Capital Outlays	0	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	6,048,791	1,297,712	1,369,625	71,913
Operating Projects	0	0	0	0
TOTAL BUDGET	6,048,791	1,297,712	1,369,625	71,913

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in retirement rates.
- The increase in Contractual Services is for Choose Scottsdale marketing efforts and an annual membership with the Scottsdale Area Chamber of Commerce. The increase would have been greater but is being offset by one-time funding that was added in FY 2022/23 for consultant services to evaluate business and talent attraction opportunities and develop initiatives to increase women and minority owned business operations that is not needed in FY 2023/24.

COMMUNITY AND ECONOMIC DEVELOPMENT | Economic Development

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24	
EFFECTIVENESS				
Number of jobs created or retained with material departmental assistance <small>Note: The impact of the pandemic related to office usage continues to have a negative impact on new business locates and expansions. The number and size of new business locates have decreased while companies evaluate reduced office space and employment needs.</small>	769	797	875	
Average wage of jobs created or retained with material departmental assistance	\$69,313	\$90,005	\$84,965	
Total five-year direct economic impact of projects created or retained with material departmental assistance (in millions) <small>Note: The economic impact of business locates is directly related to the number of jobs, square footage and capital expenditures of new companies.</small>	\$5.20	\$7.42	\$8.00	
Number of total sessions on ChooseScottsdale.com website	42,619	35,349	55,000	
Overall attendance of focus groups, educational seminars, tours or other programs coordinated and executed	405	655	650	
Focus groups, educational seminars, tours or other programs coordinated and executed	16	26	20	
WORKLOAD				
Total number of business retention and expansion (BRE) outreaches conducted	100.0	105.0	108.0	
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Industrial Development Authority (IDA) was incorporated by the State in 1984, and is a legally independent political jurisdiction of the State. Its primary purpose is to issue tax-exempt bonds for certain types of private development (primarily smaller manufacturing facilities, and non-profit facilities) for the purpose of attracting new economic activity to the community. The IDA Board contracts for legal, financial, and city administrative advisors to assist it in evaluating projects. The IDA also charges bond recipients a small administrative fee to cover all these costs, and receives no city financial support.	7	7	\$211	0.00
TOTAL	7	7	\$211	0.00

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

The Planning and Development Services Department works in partnership with the community to shape the city physically, sustainably and aesthetically through preservation and revitalization to provide a high quality of life. The department is comprised of Administration, Technology, Office of Environmental Initiatives, Long Range Planning, Current Planning, Plan Review Services, One Stop Shop, Inspection Services, Stormwater Management, Neighborhoods, and Code Enforcement.

SERVICES PROVIDED

- Ensures the community vision, values, and goals in Scottsdale General Plan 2035 are considered for all development proposals.
- Ensures public processes, procedures and resources necessary to implement leadership goals and to deliver high service levels to the community.
- Delivers efficient and effective code enforcement using an education-based and collaborative approach to support long-term voluntary compliance.
- Provides data-driven demographic, operational, and policy analysis for the division, and to our internal and external customers.
- Provides leadership and project coordination for technology improvements in the division.
- Supports the city's environmental and sustainability efforts, including community input through the Scottsdale Environmental Advisory Commission.

FY 2022/23 ACHIEVEMENTS

- Adopted 2021 International Code Council family of building codes, including the state's first mandatory International Green Construction Code (IgCC).
- Processed General Plan and Zoning Ordinance text amendments to implement new state laws and community objectives.
- Administered Neighborhood Enhancement Grant Program funding to maintain and revitalize public right of way areas that serve Scottsdale neighborhoods.
- Designated Scottsdale City Hall with the Historic Preservation Overlay to preserve and promote Scottsdale's Heritage.
- Completed Phase 1 of the Bond 2019 Community Development and Code Enforcement Tracking Systems Replacement Program.
- Delivered collaborative and education-based code enforcement seeking voluntary compliance.
- Prioritized enforcement and dedicated resources to achieve compliance for short term rental properties.
- Updated notification requirements and community involvement best practices associated with General Plan and rezoning cases to improve citizen participation in development cases.
- Continued to process high profile and complex case reviews transparently, through the public hearing process.

FY 2023/24 OBJECTIVES

- Implement the 2021 International Code Council Family of Building Codes, including the training of staff on the new mandatory Green Construction Code requirements.
- Complete the city’s first Sustainability Plan for both the community and city operations.
- Complete the city’s first greenhouse gas inventory and energy model.
- Complete updates to the Old Town Character Area Plan and related sections of the Zoning Ordinance through a public participation and hearing process.
- Review existing and proposed Character Area Plans and identify a timeline for developing new, or updating existing, Character Areas.
- Assist Scottsdale’s mature neighborhoods in maintaining and revitalizing areas of public right of way with Neighborhood Enhancement Grant Program funding.
- Promote the Scottsdale Historic Preservation Program – to increase public awareness of Scottsdale’s heritage; identify historic and cultural resources; designate and recognize significant local resources; and assist in protecting, preserving, and enhancing the best examples of Scottsdale’s past.
- Enhance the community by preventing deterioration and promoting compliance through proactive outreach and code enforcement efforts.
- Process General Plan and Zoning Ordinance amendments to implement new state laws and community objectives.
- Complete Phase 2 of the Bond 2019 Community Development and Code Enforcement Tracking System Replacement Program.
- Provide timely and quality case and construction document review.
- Leverage technology to enhance customer service and experience.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	118.50	118.00	124.75	6.75
% of city's FTEs			4.73 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	14,472,024	17,331,438	18,581,905	1,250,467
Special Programs Fund	44,456	2,911,000	648,220	-2,262,780
TOTAL BUDGET	14,516,480	20,242,438	19,230,125	-1,012,313

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	12,733,865	14,831,584	15,367,178	535,594
Contractual Services	1,550,513	2,332,598	3,225,285	892,687
Commodities	137,939	162,092	105,562	-56,530
Capital Outlays	81,987	20,164	292,100	271,936
SUBTOTAL OPERATING BUDGET	14,504,304	17,346,438	18,990,125	1,643,687
Operating Projects	12,176	2,896,000	240,000	-2,656,000
TOTAL BUDGET	14,516,480	20,242,438	19,230,125	-1,012,313

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 6.75 FTE is due to: 1) transferring a vacant Operation Fix-It Program Manager (-1.00 FTE) position from the Planning & Development Department in the Community and Economic Development Division to the Community Services Division and reclassifying it to a Management Analyst position to oversee contract administration, additional operational analysis, and revenue generation such as grants and sponsorships; 2) the addition of Plans Examiner (2.00 FTE) positions to focus on Green Building plan review and inspections; 3) the addition of a Systems Integrator (1.00 FTE) position to keep up with the technology demands of the department; 4) the addition of Code Inspector I (4.00 FTE) positions to focus on community needs and short-term rentals; 5) the increase of hours for an existing Planning Specialist position (0.25 FTE) to address customer service needs; and 6) during FY 2021/22 a vacant, part-time Recreation Leader II (0.50 FTE) position was transferred from the Community Services Division to the Planning & Development Department in the Community and Economic Development Division and reclassifying it to an Administrative Secretary position to address a business operation need that was not captured in the FY 2022/23 adopted budget.
- The increase in Personnel Services is due to: 1) the addition of 6.75 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates. The increase would have been greater but is being offset by the elimination of one-time funding that was included in FY 2022/23 for contract worker services to address workload concerns that is not needed in FY 2023/24.
- The increase in Contractual Services is primarily due to: 1) adding one-time funding for a comprehensive Shade and Tree Master Plan; 2) the carry-over of one-time funding to provide an in-depth, independent review, assessment, and benchmarking of Planning & Development Services' rates and fees that was budgeted in FY 2022/23 but will not be completed until FY 2023/24; 3) increases in banking fees related to higher credit card processing fees. The division is exploring ways to reduce this cost such as implementing a convenience fee when developers use credit cards; 4) adding one-time funding to update or draft a new Character Area Plan; and 5) the carry-over of one-time funding to develop a Stormwater Master Plan that was budgeted in FY 2022/23 but will not be completed until FY 2023/24 (Special Programs Fund).
- The decrease in Commodities is primarily due to reallocating the budget to Contractual Services to cover business needs.
- The increase in Capital Outlays is primarily due to adding one-time funding for computer equipment and vehicles for the new positions.
- The decrease in Operating Projects is primarily the result of Downtown Culture Trust funding being transferred to the Capital Improvement Plan (CIP) in FY 2022/23 by Council approval (Special Programs Fund).

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFICIENCY			
Engineering, Building, Stormwater, Planning and Fire construction plans completed within 21 calendar days <small>Note: This is a measure of responsiveness to plans submitted for review with an established goal of 98 percent.</small>	98.0%	96.9%	98.0%
Inspections performed within 24 hours <small>Note: This indicates the responsiveness to calls to inspect buildings under construction.</small>	99.7%	99.8%	99.0%
Average time for initial response to a code enforcement complaint (in days)	0.3	0.5	0.4
EFFECTIVENESS			
Percent of total code cases proactively initiated by code inspectors <small>Note: This is a measure of the effectiveness of inspectors in proactively identifying violations before a complaint is made by a citizen. This includes zoning, property maintenance, housing, signage, graffiti and construction activity issues.</small>	53.0%	56.8%	58.0%
WORKLOAD			
Construction plans submitted for review	12,137	12,331	12,500
Construction inspections performed	94,259	99,487	103,466
Residential solar permits issued	1,025	1,050	1,100
Pre-applications received	1,106	825	950
Administrative cases received	598	420	450
Public hearing cases received	372	321	350
Code enforcement compliance inspections	17,561	13,540	15,000

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Board of Adjustment is a quasi-judicial body that reviews variance requests and appeals of the Zoning Administrator’s interpretation/decisions, and it makes administrative decisions regarding zoning requirements.	7	245	\$7,382	0.12
Building Advisory Board of Appeals has the jurisdiction to recommend that minor variances in the electrical, plumbing and mechanical application of the Building Code be granted and that alternative construction methods or materials be allowed.	7	315	\$9,491	0.15
Development Review Board reviews and approves architectural design and layout of proposed development. This includes site planning and the relationship of the development to the surrounding environment and to the community. Note: This is a seven-member board that is chaired by one City Council member in addition to six volunteers.	6	735	\$22,146	0.35
Historic Preservation Commission implements the ordinance process for identifying Scottsdale’s historical, archaeological and cultural resources, to promote awareness for future generations, and to recommend programs to achieve community goals for their preservation and conservation.	7	350	\$10,546	0.17
Neighborhood Advisory Commission advises and makes recommendations to City Council on policies, plans, strategies and programs for the preservation, improvement and revitalization of Scottsdale's neighborhoods.	7	350	\$10,546	0.17
Planning Commission holds public meetings and makes recommendations to City Council on matters relating to the creation of zoning districts, the enforcement of zoning regulations, amendments to zoning ordinances, and other planning and zoning issues.	7	595	\$17,927	0.29
Scottsdale Environmental Advisory Commission advises the City Council on issues related to environmental quality and the prioritization of future environmental activities.	7	455	\$13,709	0.22
VOLUNTEERS				
Sustainability intern identified and designed a research project focused on deliverables including a written report on research efforts, weekly blog and a final presentation to describe accomplishments.	1	150	\$4,520	0.07
TOTAL	49	3,195	\$96,267	1.54

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

- Supports the Tourism Development Commission in administration/implementation of the city's tourism program.
- Supports events by assisting, coordinating and guiding customers through the city's event funding application and requirements process.
- Assists, coordinates and guides customers through special event and directional banner applications, requirements and permitting processes.
- Informs, engages and collaborates with downtown businesses and property owners on city maintenance and activities within Old Town as well as special events, promotions and programs.
- Creates advertising and markets Old Town Scottsdale as a destination for locals and visitors.
- Collaborates on the creation and implementation of the city's annual Destination Marketing Plan.
- Supports and manages contracts with Scottsdale Arts and Scottsdale's Museum of the West.

FY 2022/23 ACHIEVEMENTS

- Received feedback from many city departments, local businesses, organizations, and community on recommendations for the next five-year Tourism & Events Strategic Plan, which included experience principles, strategies and objectives that aim to support Scottsdale's tourism industry in the short- and long-term. City Council approved the Strategic Plan in January 2023 and since that time, staff presented aspects of the plan to Commissions, Boards and leadership organizations.
- Collaborated with the Arizona Super Bowl Host Committee to provide Scottsdale based event locations and opportunities for Super Bowl LVII activities. Efforts resulted in Scottsdale hosting ESPN for the third time during a Super Bowl. The Tourism & Events Department created and organized the ESPN Main Street Tailgate in Historic Old Town investing \$279,000 to support ESPN's vision to have a western feel. Attendance exceeded expectations with nearly 30,000 unique visitors and resulted in Old Town Scottsdale having significant broadcast visibility in the lead up to Super Bowl LVII, and the greatest share of exposure of all Arizona-related imagery and text across broadcasts from Wednesday, February 8 through Saturday, February 11. This media exposure was valued at \$4.2 million by a third-party vendor.
- Managed, supported and encouraged city staff in the coordination and completion of 50+ maintenance and restoration projects primarily in Old Town Scottsdale leading up to Super Bowl LVII and Scottsdale Super Season: from repaving alleys to new ADA ramps to major improvements in the Entertainment District to a pilot recycling program, among a few projects.
- Assisted in the creation of "Scottsdale Super Season" branding through the city's destination marketing partner that resulted in an advertising campaign targeted to visitors and residents showcasing Scottsdale's mega events held January through March. The Historic Old Town Main Street Tailgate event landing page generated 125,764 pageviews. Through paid advertising efforts, Historic Old Town Main Street Tailgate ads generated 851,019 impressions.
- Applied for and was granted membership to the Organization of World Heritage Cities. Scottsdale's membership is among an elite group of more than 200 cities from around the world that are home to UNESCO World Heritage sites. With this acceptance, the organization recognizes Scottsdale as the location of Frank Lloyd Wright's desert home and laboratory, Taliesin West, and welcomes the city as an active participant in international efforts to protect and preserve the heritage of mankind.

FY 2023/24 OBJECTIVES

- Begin implementing the new five-year Tourism and Events Strategic Plan in collaboration with city departments and the city's Destination Marketing Organization (Experience Scottsdale).
- Collaborate with the Phoenix Local Organizing Committee to provide Scottsdale based event locations and opportunities for the 2024 NCAA Men's Basketball Final activities.
- To enhance the quality and quantity of events, continue to collaborate with event producers, businesses, tourism industry, Community Services Division, and the Tourism Development Commission.
- Utilize Event Pro in partnership with city event facilities and Scottsdale Arts to coordinate and collaborate on schedule of events held at city facilities and the Civic Center.
- To enhance the viability of Old Town Scottsdale as a tourist destination, continue to successfully produce, strengthen or expand activities for Scottsdazzle, Canal Convergence, Western Week and June Days.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	5.00	6.69	6.69	0.00
% of city's FTEs			0.25 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	5,744,306	7,471,239	6,524,318	-946,921
Special Programs Fund	51,000	51,000	51,000	0
Tourism Development Fund	15,620,378	18,275,534	22,011,914	3,736,380
TOTAL BUDGET	21,415,684	25,797,773	28,587,232	2,789,459

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	769,892	2,027,251	1,013,033	-1,014,218
Contractual Services	20,641,509	23,125,092	26,991,644	3,866,552
Commodities	2,641	71,755	8,880	-62,875
Capital Outlays	1,642	573,675	573,675	0
SUBTOTAL OPERATING BUDGET	21,415,684	25,797,773	28,587,232	2,789,459
Operating Projects	0	0	0	0
TOTAL BUDGET	21,415,684	25,797,773	28,587,232	2,789,459

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Personnel Services is due to one-time funding added in FY 2022/23 for overtime needed to support the Super Bowl LVII and related events (General Fund, funded with Tourism Development Funds via Transfer) that is not needed in FY 2023/2024. The decrease would have been slightly less but is being offset by a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is primarily due to additional funding for destination marketing, event development/retention and administration and research resulting from higher estimated Bed Tax collections (Tourism Development Fund); 2) the carry-over of one-time funding for the purchase of site furniture for areas in Old Town Scottsdale that was budgeted in FY 2022/23 but will not be received until FY 2023/24 (Tourism Development Fund); 3) annual increase per agreement with Scottsdale Arts (General Fund); 4) funding added to support costs associated with revitalizing and maintaining the Museum of the West's public education programs (Tourism Development Fund); and 5) one-time funding added for public art restoration (General Fund). The increase would have been greater but is being offset by the elimination of one-time funding added in FY 2022/23 that is not needed in FY 2023/24 for: 1) maintenance and repair, printing, custodial services and other expenses related to the Super Bowl (General Fund, funded with Tourism Development Funds via transfer); 2) funding for the restoration of public art pieces to be reinstalled at Civic Center (General Fund); and 3) funding to paint exterior structures in preparation for the Super Bowl (General Fund).
- The decrease in Commodities is due to the elimination of one-time funding added in FY 2022/23 for anticipated maintenance, repair and operating supplies for the Super Bowl that is not needed in FY 2023/24 (General Fund, funded with Tourism Development Funds via transfer).

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24	
EFFECTIVENESS				
Through bed-tax event funding program, generate direct regional, national or international advertising/marketing value (in millions)	1.80	2.20	2.30	
Note: The measure reflects direct marketing spend.				
Percentage of Special Event Applications processed within three business days of receipt.	100%	100%	100%	
Note: Ordinance No. 4242 requires processing within five business days of receipt				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Tourism Development Commission advises the City Council on matters concerning the expenditure of revenues from the Transient Occupancy Tax designated for tourism development.	7	122	\$3,676	0.06
TOTAL	7	122	\$3,676	0.06

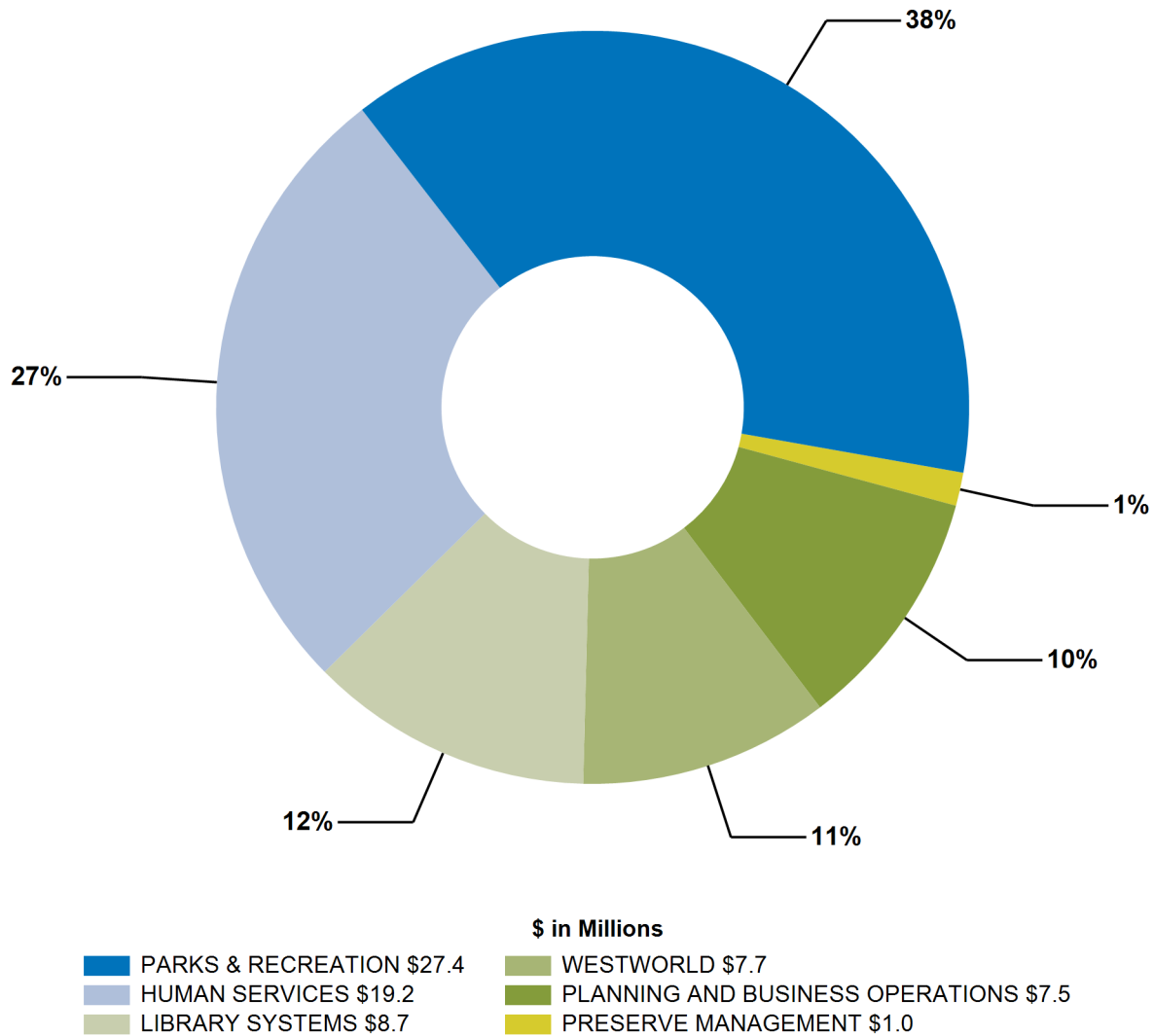
The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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



FY 2023/24 Adopted Budget

**COMMUNITY SERVICES
FY 2023/24 ADOPTED BUDGET**



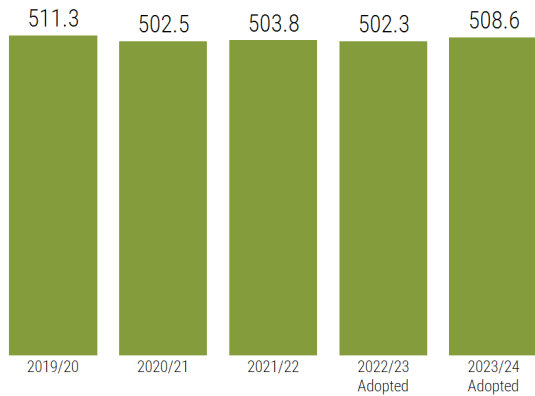
EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
HUMAN SERVICES	12,683,416	17,972,104	19,249,239	1,277,135
LIBRARY SYSTEMS	7,327,850	8,813,427	8,736,882	-76,545
PARKS & RECREATION	23,741,509	25,176,988	27,387,148	2,210,160
PLANNING AND BUSINESS OPERATIONS	6,268,239	6,859,164	7,490,581	631,417
PRESERVE MANAGEMENT	590,348	1,010,240	1,022,998	12,758
WESTWORLD	5,509,924	6,764,946	7,674,194	909,248
TOTAL BUDGET	56,121,286	66,596,869	71,561,042	4,964,173

DIVISION SUMMARY | Community Services

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNT SPECIALIST I	1.00	LANDLORD LIAISON	1.00
ACCOUNT SPECIALIST III	1.00	LIBRARIAN I	16.11
ADMINISTRATIVE ASSISTANT SUPV	1.00	LIBRARIAN II	6.00
ADMINISTRATIVE SECRETARY	4.00	LIBRARIAN III	6.00
BUSINESS & ANALYTICS MANAGER	1.00	LIBRARIAN IV	2.00
COM SVCS BUSINESS OPS MANAGER	1.00	LIBRARY AIDE	17.88
COMMUNICATIONS SPECIALIST	1.63	LIBRARY ASSISTANT	20.75
COMMUNICATIONS SUPERVISOR	1.00	LIBRARY COURIER	2.00
COMMUNITY ASSISTANCE MANAGER	1.00	LIBRARY MANAGER	3.00
COMMUNITY GRANTS SPECIALIST	2.00	LIBRARY MONITOR	0.50
COMMUNITY SERVICES MANAGER	1.00	LIBRARY PAGE	12.51
COMMUNITY SERVICES SUPERVISOR	5.00	LIBRARY SUPERVISOR	6.00
COMMUNITY SVCS ADMINISTRATOR	1.00	LIFEGUARD HEAD - AQUATICS	6.52
COMMUNITY SVCS OPERATIONS SUPV	14.00	LIFEGUARD/INSTRUCTOR	23.19
CONTRACTS COORDINATOR	1.00	MAINT TECH AQUATICS/FOUNTAINS	3.00
CUSTOMER SERVICE REP	1.00	MAINTENANCE FOREMAN - CDL	4.00
CUSTOMER SERVICE REP SR	1.00	MAINTENANCE SUPV AQUATICS	1.00
FAMILY SELF-SUFFICIENCY SPEC	1.00	MAINTENANCE TECH AQUATICS	2.00
FRC EARLY LEARNING SPECIALIST	1.50	MAINTENANCE TECH RAILROAD OPS	1.00
FRC HUM SVCS SPECIALIST	0.50	MAINTENANCE TECH SPORTS FIELDS	3.00
FRC SUPERVISOR	1.00	MAINTENANCE TECHNICIAN	6.00
GRANTS ACCOUNTANT	1.00	MAINTENANCE WORKER I	24.76
GRAPHICS DESIGNER	3.00	MAINTENANCE WORKER II	40.00
HOUSING REHAB SPECIALIST	1.00	MAINTENANCE WORKER II - CDL	1.00
HOUSING SPECIALIST I	2.00	MAINTENANCE WORKER III - CDL	6.00
HOUSING SPECIALIST II	2.00	MANAGEMENT ANALYST	3.00
HOUSING SUPERVISOR	1.00	NATURAL RESOURCES SUPERVISOR	4.00
HUMAN SERVICES CASE WORKER	14.37	OCCUPANCY SPECIALIST	1.00
HUMAN SERVICES CENTER SUPV	5.00	OFFICE MANAGER	1.00
HUMAN SERVICES DEPT DIRECTOR	1.00	PARKS & RECREATION DEPT DIR	1.00
HUMAN SERVICES MANAGER	4.00	PARKS & RECREATION MANAGER	8.00
HUMAN SERVICES REPRESENTATIVE	10.00	PARKS MAINTENANCE FOREMAN	8.00
INTERN	0.02	PERSONNEL SPECIALIST	1.00
IRRIGATION SYSTEMS SPECIALIST	1.00	POOL MANAGER	5.00
IRRIGATION SYSTEMS SUPERVISOR	1.00	POOL MANAGER ASSISTANT	12.57
IRRIGATION TECHNICIAN	7.00	RAILROAD CREW CHIEF	3.00

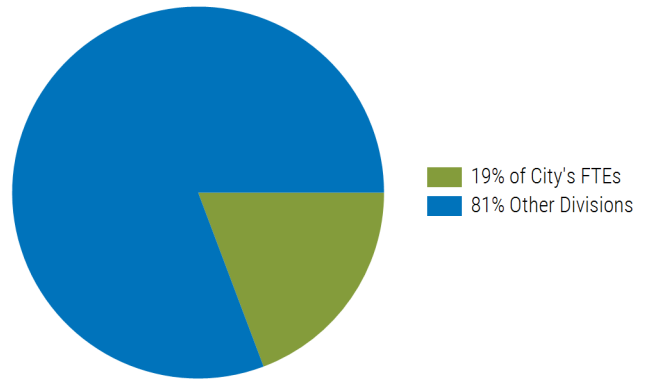
JOB TITLE	TOTAL FTE
RECREATION LEADER I	9.58
RECREATION LEADER II	88.16
RECREATION LEADER SENIOR	20.00
SAFETY & TRAINING COORDINATOR	1.00
STADIUM OPS & EVENTS SUPV	1.00
SYSTEMS INTEGRATION SUPERVISOR	1.00
SYSTEMS INTEGRATOR	4.00
SYSTEMS INTEGRATOR SENIOR	1.00
TECHNOLOGY COORDINATOR	3.00
VIDEO PRODUCTION ASSISTANT	1.00
VOLUNTEER COORDINATOR	1.00
WESTWORLD ASST GENERAL MANAGER	1.00
WESTWORLD BUSINESS MANAGER	1.00
WESTWORLD CUSTOMER SERVICE REP	2.00
WESTWORLD DIRECTOR	1.00
WESTWORLD EVENTS COORDINATOR	1.00
WESTWORLD FACILITIES MANAGER	2.00
WESTWORLD GENERAL MANAGER	1.00
WESTWORLD INTERN	1.00
WESTWORLD MAINT WRKR I - CDL	4.00
WESTWORLD MAINT WRKR II - CDL	5.00
WESTWORLD MAINTENANCE WORKER	0.03
TOTAL	508.58

STAFF SUMMARY

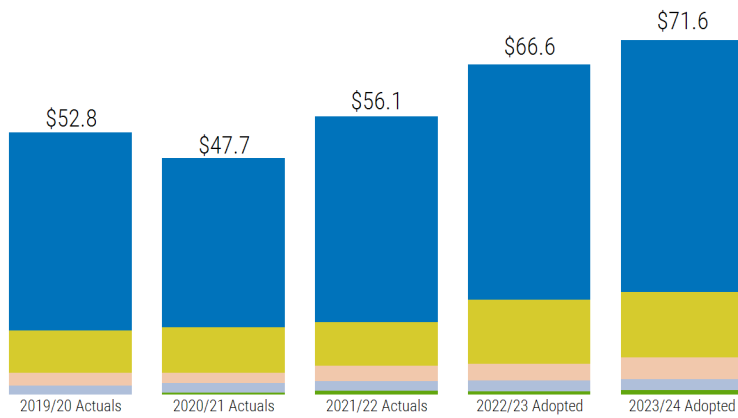


(Authorized FTE)

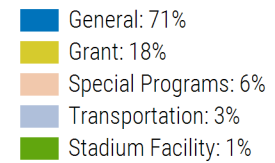
FY 2023/24 ADOPTED



EXPENDITURES BY FUND

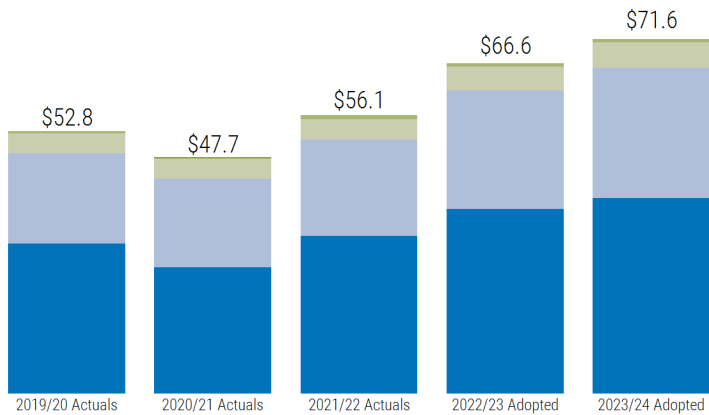


(\$ in millions)

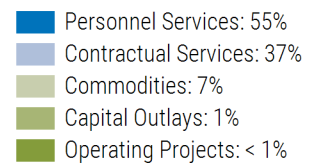


Percents represent FY 2023/24 Adopted

EXPENDITURES BY TYPE



(\$ in millions)



Percents represent FY 2023/24 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

The Community Services division is comprised of six departments that support the quality of life of Scottsdale. Planning and Business Operations department oversees the division's operating departments and is responsible for strategic planning, communications and marketing, administrative support, software development, budget monitoring, capital improvement projects, McCormick-Stillman Railroad Park operations, and responding to citizen and council requests. Human Services operates the Granite Reef and Via Linda senior centers, Paiute Neighborhood Center, Vista del Camino, Youth and Family Services, and the Community Assistance Office which manages federal, state, local and private resources. The Library Systems has four library facilities (Civic Center, Mustang, Arabian and Appaloosa) that provide lifelong learning opportunities through physical and e-materials, cultural and educational programming. Parks and Recreation manages and maintains 975 acres of developed parks, 527 acres of medians and rights-of-way, the Civic Center Complex, Scottsdale Stadium and the Downtown Districts, and offers several hundred recreation and leisure classes and activities, including Adaptive Services. Preserve Management operates and manages the Scottsdale McDowell Sonoran Preserve consisting of more than 30,000 acres of dedicated open space and 175 miles of multi-use trails. WestWorld is a nationally-recognized equestrian and special event facility that provides recreational opportunities and family entertainment at the local, regional, national and international levels.

SERVICES PROVIDED

- Human Services manages federal, state, local and private resources to provide safe and sanitary housing, emergency and social services, personal economic growth and self-sufficiency, services for youth and families, and senior programs and classes.
- Library Systems serves millions of patrons annually through circulation of millions of physical and electronic materials, and provides adult, teen, youth and early literacy programs.
- Parks and Recreation provides citizens and visitors with safe and well-maintained parks and facilities. These parks and facilities enhance Scottsdale's quality of life through comprehensive recreational activities with reasonable accommodations for the disabled, including health and wellness, fitness and sports, skill development, social responsibility, and family interaction.
- Preserve Management protects the native plant and animal habitat within the Scottsdale McDowell Sonoran Preserve and provides and manages public access through a network of interconnected multi-use trails and trailhead access points.
- WestWorld is a nationally recognized equestrian and special event facility that provides recreational opportunities and family entertainment at the local, regional, national and international levels.
- Planning and Business Operations manages the operations of the division's departments. Responsibilities include strategic planning, communications and marketing, administrative support and personnel actions, technology development and support, budget monitoring, forecasting and performance management, capital improvement projects, McCormick-Stillman Railroad Park management and operations, and responding to citizen and Council requests.

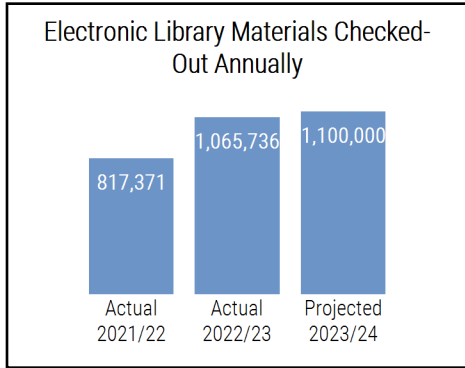
FY 2022/23 ACHIEVEMENTS

- Hosted numerous popular events at McCormick-Stillman Railroad Park, including three weeks of Spook-track-ula, five weeks of Holiday Lights, Slide-the-Rails, Rail Fair, Veteran's Day, Exclusively Little, Tents by the Tracks, nine weeks of free summer concerts, and a new Fourth of July event: Red, White and Choo Choo.
- Collaborated with internal and external city customers to implement landlord direct deposit for the Community Assistance Office providing them with the ability to direct deposit monthly rent checks into landlord accounts as opposed to mailing paper checks.
- Worked with other departments and local media for outreach and media pitches resulting in over 20 stories highlighting Scottsdale and Community Services programs, services and events.
- Collaborated with the Information Technology and Facilities departments to install library HoldIT Lockers at Granite Reef Senior Center that offer patrons the convenience of reserving their library books remotely and picking them up after-hours, saving themselves a trip to the Library.
- Helped the Paiute Neighborhood Center become an officially recognized satellite food pantry in collaboration with Vista del Camino and through the partnership with St. Mary's Food Bank. This in turn doubled our food distribution in FY 2022/23.
- Completed three Green Housing rehabilitations, 16 roof repair and replacements and 43 emergency repairs.
- Served approximately 12,041 individuals and families through Scottsdale Cares, SRPMIC and Community Development Block Grant.
- Distributed over \$4.1 million in rental assistance to 547 households and over \$332K in utility assistance to 595 households through various funding sources of the Vista del Camino's Community Assistance Program.
- Provided shelter for 149 individuals experiencing homelessness through the FY 2022/23 Bridge Housing Program. Provided day labor to 120 participants experiencing homelessness, with approximately 40 participants having found stable housing through the Scottsdale Works Program. Assisted 485 individuals experiencing homelessness, with 130 having found stable housing through the Day Relief Center.
- Followed guidelines from the Scottsdale's Drought Management Plan, converted 51,000 square feet of passive, non-recreational turf to xeriscape at two park locations, which will save more than 1,346,700 gallons of water annually.
- Moved forward voter-approved 2019 Bond projects including the completion of renovations at Scottsdale Civic Center and construction on the new Reata Sports Complex, and Indian Bend Wash Lakes and irrigation projects.
- Hosted premier sporting events at Scottsdale Stadium, including San Francisco Giants Spring Training, the Pac-12 Conference Baseball Tournament, and the Savannah Bananas World Tour. Over 100 events were also held at the venue's event spaces, including banquets, tradeshow, and conferences.
- Cycled-out aging recreation infrastructure by replacing three park playgrounds (including a new fully inclusive playground at Thompson Peak Park), resurfacing ten sport courts, and replenishing engineered wood fiber play surfaces at nine sites.
- Continued to reduce invasive grasses within the Preserve by treating over 400 acres of buffelgrass and fountain grass with the assistance of a grant from the AZ Department of Forestry and Fire Management.
- Conducted vegetation fuel reduction projects on approximately 35 acres of land strategically located around the edges of the Preserve to reduce the risk of wildland fire.
- Implemented a staff equine arena certification program to support equestrian events, the first training was held in August 2022.

FY 2023/24 OBJECTIVES

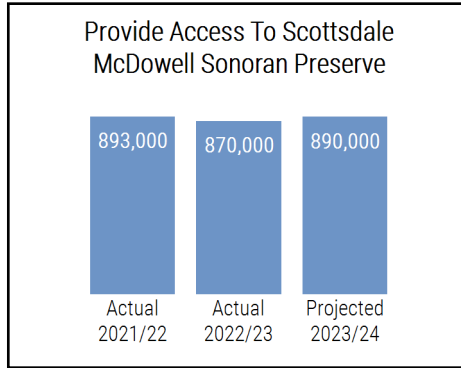
- Create a new event "Noon Year's Eve" at McCormick-Stillman Railroad Park on December 31 to feature a ball drop at noon and snow play.
- Create a video production strategy to improve storytelling across Community Services division.
- Operate the Adopt-a-Senior holiday program that will serve 300 low-income senior and disabled adults living in Scottsdale.
- Provide backpacks, school supplies, and shoes for 800 Scottsdale students through the Back-to-School program.
- Implement a Tenant-Based Rental Assistance Program for seniors (62+) with 50% or more cost burdened through the Community Assistance Office.
- Improve convenient and timely library card renewal process for the public by implementing Patron Point software.
- Offer increased "Learn to Swim" programming throughout the year.
- Conserve water through irrigation technology enhancements and one turf to xeriscape conversion.
- Complete Indian School Park master plan.
- Establish a three-year strategic plan for WestWorld.

CHARTED PERFORMANCE MEASURES



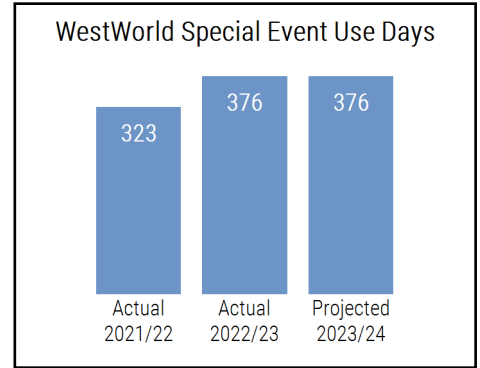
E-material circulation

Workload



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

Workload



Number of special event use days at WestWorld

Workload

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	503.83	502.31	508.58	6.27
% of city's FTEs			19.27 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	41,568,780	47,472,569	50,821,650	3,349,081
Grant Funds	8,743,828	12,954,501	13,206,296	251,795
Special Programs Fund	3,045,224	3,396,627	4,389,994	993,367
Stadium Facility Fund	828,340	671,130	887,919	216,789
Transportation Fund	1,935,114	2,102,042	2,255,183	153,141
TOTAL BUDGET	56,121,286	66,596,869	71,561,042	4,964,173

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	31,786,291	37,229,706	39,462,657	2,232,951
Contractual Services	19,371,556	23,962,509	26,277,584	2,315,075
Commodities	4,194,372	4,783,587	5,117,766	334,179
Capital Outlays	763,004	621,055	703,035	81,980
SUBTOTAL OPERATING BUDGET	56,115,223	66,596,857	71,561,042	4,964,185
Operating Projects	6,063	12	0	-12
TOTAL BUDGET	56,121,286	66,596,869	71,561,042	4,964,173

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 6.27 FTE is due to: 1) the addition of a Community Services Supervisor (1.00 FTE) position, a Maintenance Technician (1.00 FTE) position, a Maintenance Worker II (1.00 FTE) position, and Recreation Leader II (net 0.60 FTE) positions for WestWorld Sports Complex operations; 2) transferring a vacant Executive Assistant for Strategic Projects (-1.00 FTE) position from the Community Services Division to the City Manager Division and reclassifying it to an Assistant City Manager position, which will provide for succession planning; 3) eliminating a vacant Library Monitor (-0.70 FTE) position and a Recreation Leader I (-0.01 FTE) position to aid with two additional -Municipal Security Guard position in the Public Safety - Police Division to provide security guard presence at One Civic Center and the Civic Center/Mustang libraries; 4) transferring of a vacant Operation Fix-It Program Manager (1.00 FTE) position from the Planning & Development Department in the Community and Economic Development Division to the Community Services Division and reclassifying it to a Management Analyst position to oversee contract administration, additional operational analysis, and revenue generation such as grants and sponsorships; 5) the addition of a Maintenance Technician (1.00 FTE) position to support aquatics and fountains; 6) the addition of a Maintenance Worker II (1.00 FTE) position to support the Old Town areas; 7) increasing Recreation Leader II part-time hours (0.85 FTE) at Pinnacle Peak Park to align budgeted hours with actual hours worked; 8) restoring Recreation Leader II part-time hours (0.06 FTE) to pre-COVID-19 levels dedicated to the preserve; 9) the addition of a Human Services Representative (0.30 FTE) position to support Vista del Camino's public front desk; 10) the addition of a Recreation Leader II (0.29 FTE) position to support operations at all levels at Scottsdale Stadium and Indian School Park; 11) the addition of a Video Production Assistant (0.04 FTE) to support the division's public marketing/communications campaign; 12) the addition of a part-time Communications Specialist (0.34 FTE) position to assist with improving marketing and communication about programs, services, priorities, city projects, and park policies; and 13) during FY 2021/22 a vacant, part-time Recreation Leader II (-0.50 FTE) position was transferred from the Community Services Division to the Planning & Development Department in the Community and Economic Development Division and reclassifying it to an Administrative Secretary position to address a business operation need that was not captured in the FY 2022/23 adopted budget. Note: The FTE increase would have been greater, but the Community Services Division identified FTEs within the division that were not being utilized and available for use.
- The increase in Personnel Services is due to: 1) the addition of 6.27 FTE; 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates; and 3) additional funding for overtime hours to support tournaments and WestWorld events.
- The increase in Contractual Services is primarily due to: 1) one-time funding added to replace critical library infrastructure technology needs at Mustang and Civic Center Libraries; 2) one-time funding added to complete the Indian School Master Plan and begin the Cactus pool and Parks and Recreation master plans; 3) one-time funding added for tree pruning; 4) one-time funding added for the removal and disposal of organic waste material from WestWorld; 5) added funding for equipment rentals at WestWorld to allow for faster response to equipment replacements on the weekends; 6) the increase to the medians and rights-of-way contract (Transportation Fund); 7) the net increase in allocations and carryover amounts from year-to-year for Community Development Block Grants (CDBG), HOME Investment Partnership Programs (HOME), Section 8 and other grants (Grant Funds); 8) adding budget authority to allow use of funds received for the opioid settlement in the Human Services Department; 9) expense authority to spend grant revenue received in FY 2022/23 but will not be fully spent until FY 2023/24 (Grant Funds); and 10) one-time expense authority to pay the Pac-12 Conference a share of revenue received to host their inaugural Baseball Conference Tournament.
- The increase in Commodities is primarily due to: 1) an increase for feed and bedding inventory; 2) the rising costs of agriculture and horticulture supplies and aquatics chemicals; 3) one-time funding added for replacing the WestWorld Equidome footing; and 4) establishing budget authority to spend special revenue fund balance from book sales on library materials (Special Programs Fund).
- The increase in Capital Outlays is primarily due to: 1) one-time funding added to purchase equipment to maintain the WestWorld Sports Complex; 2) one-time funding added to replace 80 portable horse stalls at WestWorld which have deteriorated to an unusable condition; and 3) one-time funding added to replace two of the four sets of portable bleachers at WestWorld.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	60	2,076	\$62,551	1.00
Volunteers	1,568	97,958	\$2,951,474	47.10
TOTAL	1,628	100,034	\$3,014,025	48.10

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

Community Services Planning and Business Operations manages the operations of the division's departments (Human Services, Library Systems, Parks and Recreation, Preserve Management and Westworld). Responsibilities include strategic planning, communications and marketing, technology development and support, budget monitoring, forecasting and performance management, capital improvement projects, McCormick-Stillman Railroad Park management and operations, and responding to citizen and Council requests.

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Hosted numerous popular events at McCormick-Stillman Railroad Park, including three weeks of Spook-track-ula, five weeks of Holiday Lights, Slide-the-Rails, Rail Fair, Veteran's Day, Exclusively Little, Tents by the Tracks, nine weeks of free summer concerts, and a new Fourth of July event: Red, White and Choo Choo.
- Collaborated with internal and external city customers to implement landlord direct deposit for the Community Assistance Office providing them with the ability to direct deposit monthly rent checks into landlord accounts as opposed to mailing paper checks.
- Worked with other departments and local media for outreach and media pitches resulting in over 20 stories highlighting Scottsdale and Community Services programs, services and events.
- Collaborated with the Information Technology and Facilities departments to install library HoldIT Lockers at Granite Reef Senior Center that offer patrons the convenience of reserving their library books remotely and picking them up after-hours, saving themselves a trip to the Library.
- Audited Scottsdale Life magazine to understand how the public receives information about Community Services events, programs and leisure activities. Based on the audit, reduced print and mailing costs resulted in savings of \$19,000 annually.
- Secured a \$300,000 private donation for a new public ramada at McCormick-Stillman Railroad Park that will increase the park's reservable ramadas to ten.

FY 2023/24 OBJECTIVES

- Create a new event "Noon Year's Eve" at McCormick-Stillman Railroad Park on December 31 to feature a ball drop at noon and snow play.
- Offer an in-depth history lesson of McCormick-Stillman Railroad Park and Merci Train Car to further visitors' knowledge about railroads and trains through historical experience.

COMMUNITY SERVICES | Community Services Planning and Business Operations

FY 2023/24 OBJECTIVES

- Upgrade ACTIVENet credit card terminals to provide touchless processing capabilities.
- Create a video production strategy to improve storytelling across Community Services division.
- Optimize Scottsdale Life magazine to improve engagement and cost effectiveness.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	48.90	54.57	53.24	-1.33
% of city's FTEs			2.02 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	3,978,048	4,429,181	4,863,910	434,729
Special Programs Fund	2,290,191	2,429,983	2,626,671	196,688
TOTAL BUDGET	6,268,239	6,859,164	7,490,581	631,417

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	4,139,280	4,767,169	4,906,210	139,041
Contractual Services	1,631,679	1,611,684	1,967,477	355,793
Commodities	495,487	477,196	556,894	79,698
Capital Outlays	1,793	3,115	60,000	56,885
SUBTOTAL OPERATING BUDGET	6,268,239	6,859,164	7,490,581	631,417
Operating Projects	0	0	0	0
TOTAL BUDGET	6,268,239	6,859,164	7,490,581	631,417

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 1.33 FTE is due to: 1) the addition of a part-time Communications Specialist (0.63 FTE) to assist with improving marketing and communication about programs, services, priorities, city projects, and park policies; 2) the addition of a Video Production Assistant (1.00 FTE) to support the division's marketing/communication campaign; 3) transferring a vacant Preserve Program Director for Special Projects (-1.00 FTE) position to the City Manager Division to be reclassified to an Assistant City Manager position, which will provide for succession planning; 4) transferring of a vacant Operation Fix-It Program Manager (1.00 FTE) position from the Planning & Development Department in the Community and Economic Development Division to the Community Services Division and reclassifying it to a Management Analyst position to oversee contract administration, additional operational analysis, and revenue generation such as grants and sponsorships; 5) transferring a Community Services Operating Supervisor (-1.00 FTE) position to the Parks and Recreation Department; and 6) the realignment of part-time hours and positions (-1.96 FTE) within and between service areas to align with department needs.
- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2023/24 and an increase in healthcare and retirement rates. The increase would have been higher, but it is offset by the impact of the net decrease of 1.33 FTE.
- The increase in Contractual Services is due to: 1) increased activity in class and program registrations; and 2) increase in software and maintenance costs.

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

- Granite Reef and Via Linda Senior Centers provide seniors with socialization opportunities, virtual and in person recreation, food insecurity and nutrition programs, emergency financial assistance, senior and disability eligibility assistance, and health and wellness services.
- Paiute Neighborhood Center and Vista del Camino support the city's lower-income and culturally diverse neighborhoods. Paiute offers early childhood development programs, along with supportive social services. Vista offers employment services, rent and utility assistance, medical assistance, and social service programs.
- The Scottsdale Family Resource Center, in collaboration with First Things First, provides support for families with children from birth to age five. The center provides parent/child activities, and offers workshops and referrals to services. The goal of the center is to increase parents' knowledge of child development, health, and parenting.
- Youth and Family Services offer behavioral support and diversion programs for individuals and families.
- The Community Assistance Office (CAO), through the Scottsdale Housing Agency, provides Housing Choice Voucher rental assistance to low-income families and offers case management to participants enrolled in the Family Self-Sufficiency program. The CAO also manages Community Development Block Grants, the HOME Investment Partnerships Program federal grants, the city's local funding sources (including Scottsdale Cares, General Funds and Endowment), the Green Housing Rehabilitation program, and the Roof and Emergency Repair programs.
- The Homeless Navigation Team, in partnership with contracted non-profit agencies, serves people experiencing homelessness with Day Relief Centers, meals, showers, and navigation to social determinants of health (ID, transportation, medical, SNAP, AHCCCS).

FY 2022/23 ACHIEVEMENTS

- Helped the Paiute Neighborhood Center become an officially recognized satellite food pantry in collaboration with Vista del Camino and through the partnership with St. Mary's Food Bank. This in turn doubled our food distribution in FY 2022/23.
- Completed three Green Housing rehabilitations, 16 roof repair and replacements and 43 emergency repairs.
- Served approximately 12,041 individuals and families through Scottsdale Cares, SRPMIC and Community Development Block Grant.
- Participated in Scottsdale Unified School District's 13th annual Mental Health in the Schools Networking Event which enhanced communication and rapport with district teachers/administrators.
- Distributed over \$4.1 million in rental assistance to 547 households and over \$332K in utility assistance to 595 households through various funding sources of the Vista del Camino's Community Assistance Program.
- Supported 1,583 One Stop Career Center visits. Hosted a job fair that resulted in 105 job seekers and 34 employers in attendance. Presented workshops to 458 participants on employment and career topics.
- Conducted 385 home visits and delivered an additional 108 Beat the Heat (BTH) supplies to homebound seniors and disabled adults through the Granite Reef and Via Linda Senior Centers social services team (case workers and supervisors). Partnered with Scottsdale Police and Fire departments to revive the three-year dormant Fill-A-Cruiser event to jumpstart BTH cash and in-kind donations for a total valued at \$16,223.

FY 2022/23 ACHIEVEMENTS

- Provided shelter for 149 individuals experiencing homelessness through the FY 2022/23 Bridge Housing Program. Provided day labor to 120 participants experiencing homelessness, with approximately 40 participants having found stable housing through the Scottsdale Works Program. Assisted 485 individuals experiencing homelessness, with 130 having found stable housing through the Day Relief Center.

FY 2023/24 OBJECTIVES

- Operate a hotel shelter program that serves 120 individuals and families with emergency shelter and transitional housing.
- Operate the Youth and Family Services, as an Arizona licensed behavioral health facility, will offer 700 defendants in adult court programs alcohol screenings.
- Operate the Adopt-a-Senior holiday program that will serve 300 low-income senior and disabled adults living in Scottsdale.
- Operate a community action program in partnership with Maricopa County that will provide emergency rent assistance to 230 households in Vista Del Camino Center.
- Provide backpacks, school supplies, and shoes for 800 Scottsdale students through the Back-to-School program.
- Enroll 240 unduplicated individuals experiencing homelessness in the Day Relief Center.
- Implement a Tenant-Based Rental Assistance Program for seniors (62+) with 50 percent or more cost burdened through the Community Assistance Office.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	70.32	70.17	71.09	0.92
% of city's FTEs			2.69 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	3,897,425	4,925,627	5,204,527	278,900
Grant Funds	8,600,556	12,804,345	13,095,899	291,554
Special Programs Fund	185,435	242,132	948,813	706,681
TOTAL BUDGET	12,683,416	17,972,104	19,249,239	1,277,135

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	4,853,205	5,952,109	6,351,570	399,461
Contractual Services	7,606,160	11,716,125	12,639,765	923,640
Commodities	135,836	303,370	257,904	-45,466
Capital Outlays	88,215	500	0	-500
SUBTOTAL OPERATING BUDGET	12,683,416	17,972,104	19,249,239	1,277,135
Operating Projects	0	0	0	0
TOTAL BUDGET	12,683,416	17,972,104	19,249,239	1,277,135

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 0.92 FTE is due to the realignment of part-time hours and positions within and between service areas to align with department needs that resulted in: 1) the addition of a Human Services Representative (1.00 FTE) position; 2) adding Recreation Leader II (0.20 FTE) hours; 3) adding part-time Human Services Case Worker (0.72 FTE) hours; and 3) the elimination of a Community Services Supervisor (-1.00 FTE) position.
- The increase in Personnel Services is due to: 1) the addition of 0.92 FTE; and 2) a pay for performance and market adjustment for eligible employees for FY 2023/24 and an increase in healthcare and retirement rates.
- The increase in Contractual Services is due to: 1) the net increase in allocations and carryover amounts from year-to-year for Community Development Block Grant (CDBG), HOME Investment Partnership Programs, Section 8 and other grants (Grant Funds); 2) adding budget authority to allow use of funds received for the opioid settlement (Special Programs Fund); 3) adding expense authority to spend grant revenue received in FY 2022/23 but will not be fully spent until FY 2023/24 (Grant Funds).

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFICIENCY			
Human Services department ratio of alternate funding dollars to city General Fund dollars Note: This is a measure of how outside revenue sources are utilized to provide services to residents. Alternate funding sources include federal, state, county, local grants, sponsorships and donations.	\$2.55	\$2.27	\$2.10
Expenditure of allocated budget authority by the Housing Choice Voucher program Note: Either of the following two measures must be achieved in order to be deemed a high performing agency by federal standards: 95 percent plus utilization of available housing choice vouchers, or 98 percent plus expenditure of allocated budget authority. This rate can exceed 100 percent if the city did not expend all of its budget from prior years.	95%	97%	95%
WORKLOAD			
Number of units of food assistance provided Note: Services for FY 2022/23 include: Food boxes, Brown Bags for seniors, Youth Healthy Packs, Food Plus food boxes, and the Emergency Food Assistance Program Boxes.	13,331	21,851	21,800
Percentage of clients requesting emergency financial assistance that are processed and deemed eligible for financial assistance Note: Screened clients: 1,269; eligible clients: 1,050. FY 2022/23 funding from Maricopa County may be accompanied by tighter eligibility requirements. Projection adjusted accordingly.	79%	92%	92%
Number of units of social services to sustain self-sufficiency Note: Services for FY 2022/23 include visits to career center, attendance in job workshops, participants in Housing Choice Voucher (HCV) self-sufficiency program, HCV self-sufficiency graduates and job prep case management units.	1,998	2,119	2,130
Number of residents provided with financial assistance for housing Note: Included services for FY 2022/23 are: rent/mortgage or utility assistance, Housing Choice Voucher rental assistance, Housing Choice Voucher utility payments, emergency home repairs, roof repairs and major home rehabilitations.	1,655	1,812	1,825
EFFECTIVENESS			
Annual combined percentage increase in earned income realized by family self-sufficiency participants Note: Starting Earned Income: \$260,576; Ending Earned Income: \$400,791. In FY 2022/23, there were three Family Self-Sufficiency (FSS) graduates.	44%	54%	50%
Court Navigator/Community Intervention - Comprehensive court case management for defendants screened.	445	138	290

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Human Services Commission provides advisory recommendations to staff and the City Council on human services priorities and programs. It also provides advisory recommendations on funding allocations for Scottsdale Cares, Community Development Block Grants, HOME, Human Services Emergency and General Funds.	7	182	\$5,484	0.09
The Mayor's Youth Council provides Scottsdale high school youth the opportunity to learn about local government, participate in meetings and share concerns on local issues with the Mayor, Mayor's staff and City Council members.	31	1,490	\$44,894	0.72
VOLUNTEERS				
Adult (court ordered and sheriff's volunteers): Perform court-ordered community restitution by performing duties guided by staff to complete skilled and unskilled tasks in the community.	90	2,340	\$70,504	1.13
Granite Reef and Via Linda Senior Center volunteers: Work in daily and weekly programs and facilities including: computer labs, lobby concierge, brown bag, congregate lunches and special events.	23	1,331	\$40,103	0.64
Operation Fix It provides assistance to qualifying homeowners or tenants who are physically or financially unable to maintain their properties. Volunteers partner with local businesses to provide labor and materials.	100	341	\$10,274	0.16
The Brick by Brick program combines community development and environmental initiatives to develop awareness of sustainable use building materials. Volunteers produce compressed earthen blocks for use in the city's capital projects and for planned projects with community stakeholders.	84	265	\$7,984	0.13
Vista del Camino and Paiute Neighborhood Center volunteers: Work in many areas such as the food bank, career center, back-to-school and holiday programs.	60	3,920	\$118,110	1.88
Youth community service volunteers: Perform court-ordered community restitution, self-initiated unpaid service or school-required by performing duties guided by staff to complete skilled and unskilled tasks in the community.	127	1,228	\$37,000	0.59
TOTAL	522	11,097	\$334,353	5.34

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

- Serves millions of patrons annually at four branch locations (including contactless service at drive-throughs and curbside pick-up).
- Offers an array of educational and recreational programs for all ages.
- Provides public computers and Wi-Fi access.
- Provides English as a Second Language classes to local residents from more than 31 countries.
- Circulates millions of library physical materials and e-materials.
- Offers e-librarian access for assistance with virtual collection and call center to guide/answer inquiries from the general public.
- Provides pop-up libraries (access to digital collection) for people without library cards at select community locations.
- Offers mobile book bike service.
- Offers homebound delivery of library materials.
- Offers Books2Go (Little Free Libraries) service at multiple park locations.
- Offers Local Arizona Author Collection consisting of books, DVDs and CDs.
- Provides the Scottsdale Heritage Connection at Civic Center Library which contains print and digital materials on the history of Scottsdale.
- Provides the Public Gallery at Civic Center Library in partnership with Scottsdale Public Art where exhibitions and educational programming is provided.
- Provides a Seed Library at Mustang Library stocked with edible plant and herb seeds appropriate for Arizona.

FY 2022/23 ACHIEVEMENTS

- Completed and implemented the new five-year Library Strategic Plan in January 2023.
- Implemented HoldIT Lockers for 24/7 library material pick-up at Granite Reef Senior Center.
- Implemented a StoryWalk installation at Rio Montana Park.
- Added a Books2Go location in the Apartment District.
- Opened the Youth Room entrance at Civic Center Library for easy access from the new Scottsdale Civic Center.
- Implemented first session of the Library Mentorship Program.
- Established partnership with Family Promise to provide books and programs through a grant.

FY 2023/24 OBJECTIVES

- Increase library material circulation by at minimum by five percent.
- Implement at least one significant technology initiative to support library access outside of library branches.
- Improve convenient and timely library card renewal process for the public by implementing Patron Point software.
- Add an additional Books2Go Location at Rio Montana Park.
- Implement the 1,000 Books Before Kindergarten Program.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	98.02	96.78	95.75	-1.03
% of city's FTEs			3.63 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	7,239,491	8,631,909	8,533,444	-98,465
Grant Funds	34,040	33,018	20,438	-12,580
Special Programs Fund	54,319	148,500	183,000	34,500
TOTAL BUDGET	7,327,850	8,813,427	8,736,882	-76,545

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	6,242,072	7,118,151	7,281,415	163,264
Contractual Services	421,539	514,849	691,923	177,074
Commodities	519,558	1,178,927	763,544	-415,383
Capital Outlays	144,681	1,500	0	-1,500
SUBTOTAL OPERATING BUDGET	7,327,850	8,813,427	8,736,882	-76,545
Operating Projects	0	0	0	0
TOTAL BUDGET	7,327,850	8,813,427	8,736,882	-76,545

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 1.03 FTE is due to the realignment of part-time hours and position within and between service areas to align with departmental needs, which resulted in: 1) reducing Library Aide hours (-0.45 FTE); 2) reducing Librarian I (-0.05 FTE) hours; 3) reducing Library Monitor (-0.50 FTE) hours; and 4) reducing Library Page (-0.03 FTE) hours.
- The increase in Personnel Services is due to a pay for performance and market adjustment for eligible employees for FY 2023/24 and an increase in healthcare and retirement rates. The increase would have been greater but is being partially offset by the net decrease of 1.03 FTE.
- The increase in Contractual Services is due to one-time funding for the replacement of critical library infrastructure technology needs at Mustang and Civic Center Libraries.
- The decrease in Commodities is due to an accounting change when recording in-kind library materials that no longer impacts budget, but remains compliant with the Governmental Accounting Standards Board (GASB) (General Fund). The decrease is offset by establishing budget authority to spend special revenue fund balance from book sales on library materials (Special Programs Fund).

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
WORKLOAD			
E-material circulation	817,371	1,065,740	1,100,000
Participation in adult programs	3,228	6,568	7,000
Attendance at early learning programs	9,866	25,349	26,000
Note: FY 2021/22 actual is low due to limited operating hours during the Covid-19 pandemic.			
Number of people accessing Wi-Fi at the city's four libraries	109,601	107,544	105,000
Note: Estimates are based on growth in actual usage, file sizes, portable devices and anticipated increases due to Library buildings restoring operational in person hours.			
Total attendance at all four branches	452,762	548,779	550,000
Note: Number includes gate counts, drive-thru and curbside pick-up.			
EFFICIENCY			
Dollars spent on materials per check-out	\$0.17	\$0.19	\$0.21
Note: This measure is calculated by dividing total expenditures on materials by total circulation.			
EFFECTIVENESS			
Total registered borrowers as a percentage of total Scottsdale population	36%	32%	34%
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis	4.7	6.0	6.3
Note: Physical material checkouts have been trending downward over the past few years due to lower library visits and increasing e-material use.			
Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis	3	4	5
Annual check-outs per registered borrower	23	33	34
Note: Total number of materials borrowed divided by number of current library card holders.			

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Library Board advises the City Council on general policy relating to the programs, services and future development of the Scottsdale Public Libraries.	7	150	\$4,520	0.07
VOLUNTEERS				
Adult volunteers: Supplement library services for library shops, book/DVD/CD shelving, children’s early literacy programs, as well as Friends of the Library.	103	7,565	\$227,933	3.64
Teen volunteers: Support the library’s summer reading program and special outreach events throughout the year by assisting library staff with registrations, prize handouts, crafts, shelving materials and customer service.	288	5,487	\$165,323	2.64
TOTAL	398	13,202	\$397,776	6.35

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

Parks & Recreation provides clean, attractive parks and delivers a wide-variety of recreation and leisure programs. Parks and Recreation manages and maintains 1,115 acres of developed parks, 534 acres of medians and rights-of-way, the Civic Center Complex, and the Downtown District. Also, several hundred recreation and leisure classes and activities are available that contribute to the health and wellness of the community.

SERVICES PROVIDED

- Operates and maintains 21 neighborhood parks, covering 162 acres that provide primary recreation services that are easily accessible, and which serve local residents within a 15-minute walk.
- Operates and maintains 13 community parks totaling 600 acres that typically include a community center to provide intergenerational activities, lighted recreational amenities and sports fields that serve large regional areas of the city.
- Operates and/or maintains eight specialty parks totaling 253 acres that preserve significant unique features of the community, ranging from large natural preserves to historic and specialized features, such as Pinnacle Peak Park, Scottsdale Stadium and McCormick-Stillman Railroad Park maintenance. These parks draw local, national and international recognition and visitors.
- Manages all operational aspects of a variety of facilities, programs and services including six after school programs, six community centers, three year-round aquatic centers, one seasonal pool, three sports complexes, tennis and pickleball courts, leisure education programs, citywide special events, youth and adult sports, citywide landscape contracts, irrigation systems, lakes and fountains.
- Manages the intergovernmental agreement with Scottsdale Unified School District that coordinates the sharing of programs and facilities.
- Offers Adaptive Services activities and support for persons of all ages with disabilities.

FY 2022/23 ACHIEVEMENTS

- Worked with city staff, Parks and Recreation Commission and the public to approve a five-year strategic plan guiding departments' priorities and goals through 2028.
- Completed the public input process and schematic design for Ashler Hills Neighborhood Park, and selected a general contractor to begin construction in Fall 2023.
- Followed guidelines from the Scottsdale's Drought Management Plan, converted 51,000 square feet of passive, non-recreational turf to xeriscape at two park locations, which will save more than 1,346,700 gallons of water annually.
- Moved forward voter-approved 2019 Bond projects including the completion of renovations at Scottsdale Civic Center and construction on the new Reata Sports Complex, and Indian Bend Wash Lakes and irrigation projects.
- Hosted premier sporting events at Scottsdale Stadium, including San Francisco Giants Spring Training, the Pac-12 Conference Baseball Tournament, and the Savannah Bananas World Tour. Over 100 events were also held at the venue's event spaces, including banquets, tradeshow, and conferences.
- Engaged youth sports organizations and city officials to approve a new Youth Sports Field Allocation policy.
- Kicked off the long-term master planning process for Indian School Park, hosting open houses and collecting feedback through surveys and an interactive website.
- Cycled-out aging recreation infrastructure by replacing three park playgrounds (including a new fully inclusive playground at Thompson Peak Park), resurfacing ten sport courts, and replenishing engineered wood fiber play surfaces at nine sites.
- Transitioned Adaptive Services back under the Parks and Recreation department, reintroducing programming, expanding Special Olympics sports, and recruiting staff.

FY 2023/24 OBJECTIVES

- Offer increased "Learn to Swim" programming throughout the year.
- Increase year-round and non-baseball use at Scottsdale Stadium.
- Conserve water through irrigation technology enhancements and one turf to xeriscape conversion.
- Complete Indian School Park master plan.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	247.69	242.29	248.93	6.64
% of city's FTEs			9.43 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	20,453,783	21,876,230	23,677,317	1,801,087
Grant Funds	47,471	21,574	5,219	-16,355
Special Programs Fund	476,801	506,012	561,510	55,498
Stadium Facility Fund	828,340	671,130	887,919	216,789
Transportation Fund	1,935,114	2,102,042	2,255,183	153,141
TOTAL BUDGET	23,741,509	25,176,988	27,387,148	2,210,160

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	13,550,429	15,504,553	16,709,152	1,204,599
Contractual Services	7,484,551	7,554,518	8,036,651	482,133
Commodities	2,210,470	2,086,805	2,444,345	357,540
Capital Outlays	489,996	31,100	197,000	165,900
SUBTOTAL OPERATING BUDGET	23,735,446	25,176,976	27,387,148	2,210,172
Operating Projects	6,063	12	0	-12
TOTAL BUDGET	23,741,509	25,176,988	27,387,148	2,210,160

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 6.64 FTE is due to: 1) the addition of a Community Services Supervisor (1.00 FTE); 2) the addition of Recreation Leader II (3.92 FTE) hours; 3) the addition of two new Maintenance Worker II (2.00 FTE) positions; 4) the addition of a Maintenance Tech Aquatics/Fountains (1.00 FTE) position; 5) the addition of a Maintenance Technician (1.00 FTE) position; and 6) the realignment of part-time hours and positions within and between service areas to align with department needs that resulted in the decrease of Maintenance Worker I (-1.44 FTE) hours and of Recreation Leader I (-0.84 FTE) hours.
- The increase in Personnel Services is due to: 1) the addition of 6.64 FTE; 2) a pay for performance and market adjustment for eligible employees for FY 2023/24 and an increase in healthcare and retirement rates; and 3) additional funding for overtime hours to support tournaments.
- The increase in Contractual Services is primarily due to: 1) one-time funding to complete the Indian School Master Plan and Begin the Cactus pool and Parks and Recreation master plans; 2) one-time funding added for tree pruning; 3) the increase of the medians and rights-of-way contract (Transportation Fund); and 4) one-time expense authority to pay the Pac-12 Conference a share of revenue received to host their inaugural Baseball Conference Tournament.
- The increase in Commodities is due to the rising costs of agriculture and horticulture supplies and aquatics chemicals.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24	
EFFICIENCY				
Acres of parks maintained per employee	11.6	11.8	11.8	
Cost per square foot of medians maintained	\$0.09	\$0.11	\$0.11	
WORKLOAD				
Adult registered program and service participants	24,627	24,807	25,500	
Note: Calculated using ACTIVENET systems adult registration for programs and services, including adult leagues.				
Youth registered program and service participants	11,994	8,897	9,200	
Note: Calculated using ACTIVENET systems youth registration for programs and services.				
Percentage of Parks operating budget contracted out	30.1%	29.5%	31.0%	
EFFECTIVENESS				
Percentage of total Parks & Recreation revenue to expenditures	36.60%	32.00%	34.00%	
VOLUNTEER HOURS				
	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Parks & Recreation Commission provide advisory recommendations to staff and the City Council on department priorities and programs.	8	124	\$3,736	0.06
VOLUNTEERS				
Adaptive Services volunteers: Work with individuals of all ages and disabilities. Activities include coaching Scottsdale Bobcats adaptive sports programs such as swimming, golf, track and field, basketball, flag football, and bowling, in addition to program support for after-school and social activities.	33	517	\$15,577	0.25
Program volunteers provide support for special events, community centers, ongoing programs, trail maintenance, and recycling group projects	114	5,959	\$179,545	2.86
TOTAL	155	6,600	\$198,858	3.17

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Continued to reduce invasive grasses within the Preserve by treating over 400 acres of buffelgrass and fountain grass with the assistance of a grant from the AZ Department of Forestry and Fire Management.
- Conducted vegetation fuel reduction projects on approximately 35 acres of land strategically located around the edges of the Preserve to reduce the risk of wildland fire.
- Presented preliminary cost projections to the Protect and Preserve Scottsdale Task Force in April 2023 for long-term maintenance and operation of the Preserve, including daily operations, Sonoran Desert preservation and education, habitat protection, cultural resource protection, and wildlife corridor protection.
- Continued to work with the city GIS team to develop and implement geographic-based planning, inventory, and tracking systems for Preserve operational elements, including maintenance of trails and trail signs, invasive plant treatment areas, and wildland fire fuel mitigation areas.
- Replaced and upgraded the safety and information signage at the Brown's Ranch Trailhead with the support of a private donor and the McDowell Sonoran Conservancy. The new signage includes improved desert safety and preparedness information and interpretive information about the cultural significance of the area.

FY 2023/24 OBJECTIVES

- Acquire remaining private parcel in the recommended study boundary of the Preserve.
- Continue the process with the Preserve Commission and City Council and gather input from the community, to further research and refine long-term policy goals such as the objectives, and cost projections regarding 1) land acquisition priorities; 2) daily Preserve operations, maintenance, and research and education activities; 3) wildland fire, invasive plants and restoration; and 4) trailhead and trail master plans.
- Continue the planning and design process for an interpretive trail within the site of the Brown's Ranch Homestead.
- Continue the design and engineering process for connecting the Tom's Thumb Trailhead to the City's domestic water infrastructure.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.33	6.50	6.56	0.06
% of city's FTEs			0.25 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	511,157	914,676	938,258	23,582
Grant Funds	61,761	95,564	84,740	-10,824
Special Programs Fund	17,430	0	0	0
TOTAL BUDGET	590,348	1,010,240	1,022,998	12,758

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	391,886	505,598	569,467	63,869
Contractual Services	181,036	472,877	409,306	-63,571
Commodities	14,755	31,765	44,225	12,460
Capital Outlays	2,671	0	0	0
SUBTOTAL OPERATING BUDGET	590,348	1,010,240	1,022,998	12,758
Operating Projects	0	0	0	0
TOTAL BUDGET	590,348	1,010,240	1,022,998	12,758

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 0.06 FTE is due to the restoring Recreation Leader II part-time hours (0.06 FTE) to pre-COVID-19 levels dedicated to the preserve.
- The increase in Personnel Services is due to: 1) the addition of 0.06 FTE; and 2) a pay for performance and market adjustment for eligible employees for FY 2023/24 and an increase in healthcare and retirement rates.
- The decrease in Contractual Services is due to eliminating one-time funding for the development of an Ecological Resource Plan for the Preserve approved in FY 2022/23 that is not needed in FY 2023/24.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
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WORKLOAD

Provide access to the Preserve (number of annual new and repeat visits)	893,000	870,000	890,000
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Note: Rounded to the nearest thousand.

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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BOARDS/COMMISSIONS*

The McDowell Sonoran Preserve Commission provides citizen oversight for acquisition, preservation, management and stewardship of the McDowell Mountains and related Sonoran desert.	7	130	\$3,917	0.06
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VOLUNTEERS

Trail patrol, trail maintenance, educational outreach, trailhead hosts and field institute research.	546	69,005	\$2,079,121	33.18
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TOTAL	553	69,135	\$2,083,038	33.24
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The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)

Collaborate
and Engage



Connect the
Community



Advance Innovation
and Prosperity

DESCRIPTION

WestWorld is a year-round, premier event facility that generates a significant economic impact through diverse leisure and entertainment offerings highlighting the equestrian sector while serving as a valuable asset to the City of Scottsdale.

SERVICES PROVIDED

- A year-round premier venue with tremendous infrastructure flexibility and size for events production.
- The venue includes the Tony Nelssen Equestrian Center (TNEC), a climate-controlled space featuring a 120,000 square foot equidome with 3,400 permanent seats surrounding a sunken arena, three interior VIP suites and a concourse for vendors and other activity. Additionally, the TNEC features a North Hall (117,000 square foot) and a South Hall (37,000 square foot) attached to either side of the Equidome allowing for a flexible design to host multiple events simultaneously.
- Outdoor arenas are available to fit the needs of any type of equestrian event.
- The turf field consists of ten acres that have been used for concerts, festivals, car shows, and sporting events.
- A full-service, onsite banquet facility accommodating up to 1,000 guests and offering catering services to WestWorld events.
- In addition to public parking, the parking lots are used for tented events and activities, including automotive ride and drives, consumer shows, and festivals.
- WestWorld includes Bell 94 and Reata Sports Complexes. These two areas encompass 45 acres of soccer fields for recreational use.

FY 2022/23 ACHIEVEMENTS

- Implemented a staff equine arena certification program to support equestrian events, the first training was held in August 2022.
- Hired consultant to incorporate a new WestWorld Master Plan.
- Started a negotiation with the National Reined Cow Horse Association for a new agreement.

FY 2023/24 OBJECTIVES

- Establish a three-year strategic plan for WestWorld.
- Complete construction of four permanent horse barns at WestWorld.
- Establish a sponsorship program at WestWorld.
- Negotiate a contract with National Reined Cow Horse Association.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	32.57	32.00	33.01	1.01
% of city's FTEs			1.25 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	5,488,876	6,694,946	7,604,194	909,248
Special Programs Fund	21,048	70,000	70,000	0
TOTAL BUDGET	5,509,924	6,764,946	7,674,194	909,248

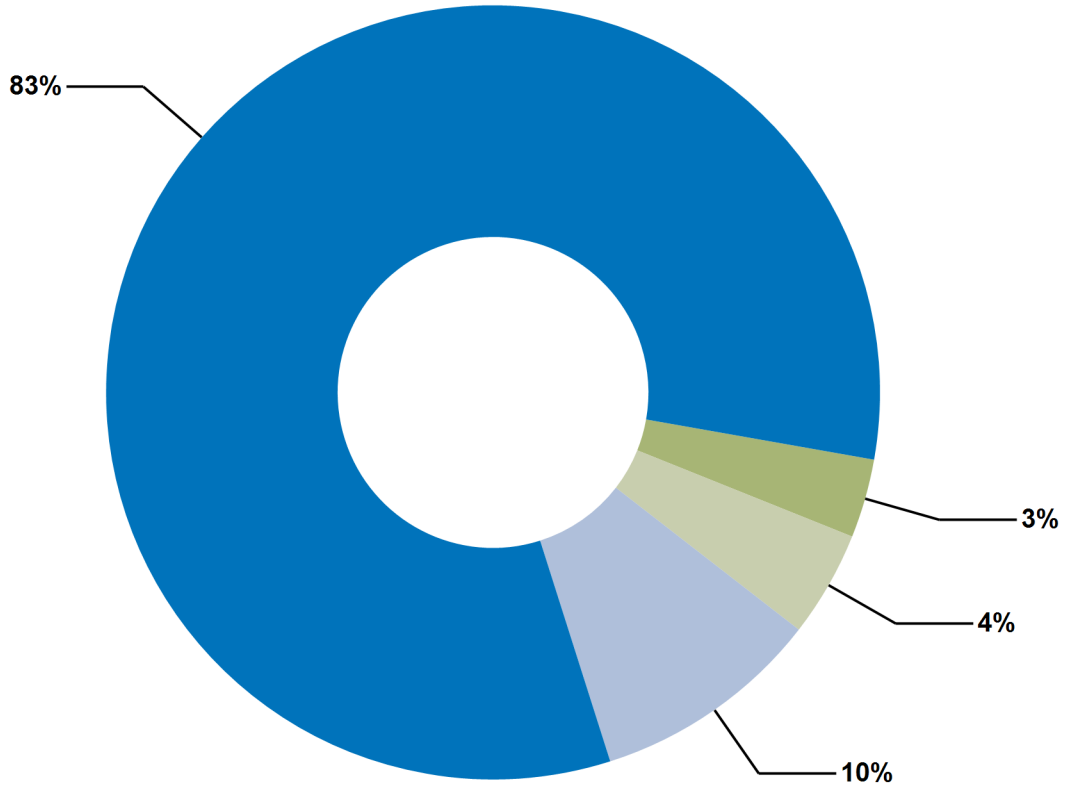
	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	2,609,419	3,382,126	3,644,843	262,717
Contractual Services	2,046,591	2,092,456	2,532,462	440,006
Commodities	818,266	705,524	1,050,854	345,330
Capital Outlays	35,648	584,840	446,035	-138,805
SUBTOTAL OPERATING BUDGET	5,509,924	6,764,946	7,674,194	909,248
Operating Projects	0	0	0	0
TOTAL BUDGET	5,509,924	6,764,946	7,674,194	909,248

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 1.01 FTE is due to the realignment of part-time hours and positions between services areas to align with departmental needs that resulted in the addition of an Account Specialist I (1.00 FTE) position and the addition of WestWorld Maintenance Worker (0.01 FTE) hours.
- The increase in Personnel Services is due to: 1) the addition of 1.01 FTE; 2) a pay for performance and market adjustment for eligible employees for FY 2023/24 and an increase in healthcare and retirement rates; and 3) additional funding for overtime hours to support WestWorld events.
- The increase in Contractual Services is due to: 1) one-time funding added for the removal and disposal of organic waste material; and 2) funding for equipment rentals to allow for faster response to equipment replacements on the weekends.
- The increase in Commodities is primarily due to: 1) an increase for feed and bedding inventory; 2) one-time funding added for replacing the WestWorld Equidome footing.
- The decrease in Capital Outlays is due to removing one-time funding approved in FY 2022/23 that is not needed in FY 2023/24 related to: 1) the purchase of 100 portable horse stalls and the repair of 60 horse stalls to new condition (first phase of replacement program); and 2) the purchase of equipment and vehicles needed for events and maintenance at WestWorld. The decrease would have been higher, but it is offset by: 1) one-time funding added to replace 80 portable horse stalls (second phase of replacement program) which have deteriorated to an unusable condition; and 2) one-time funding added to replace two of the four sets of portable bleachers.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFECTIVENESS			
Number of equestrian use days at WestWorld	256	235	245
Number of days with two or more events at WestWorld	180	189	192
WORKLOAD			
Number of special event use days at WestWorld	323	376	376

**PUBLIC SAFETY - FIRE
FY 2023/24 ADOPTED BUDGET**



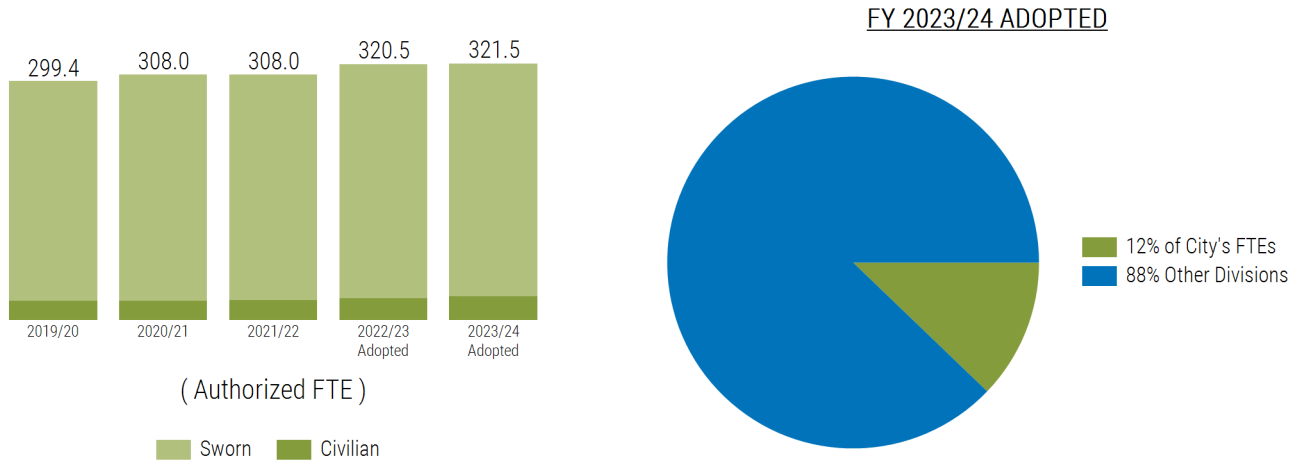
\$ in Millions

- EMERGENCY SERVICES \$54.6
- OFFICE OF THE FIRE CHIEF \$2.9
- PROFESSIONAL SERVICES \$6.3
- PREVENTION SERVICES \$2.2

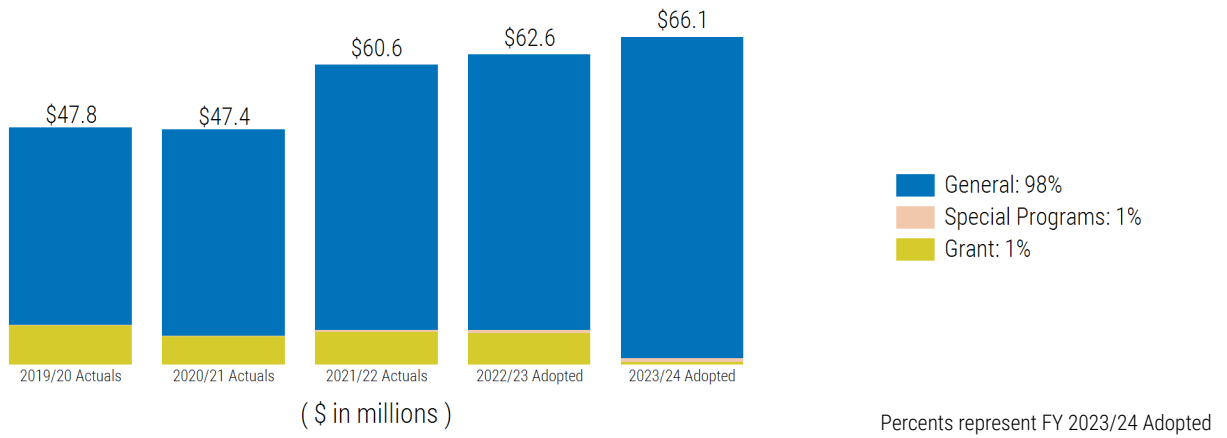
EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
OFFICE OF THE FIRE CHIEF	2,354,110	2,295,873	2,925,248	629,375
EMERGENCY SERVICES	50,431,984	52,221,895	54,636,425	2,414,530
PROFESSIONAL SERVICES	5,859,376	5,954,957	6,347,596	392,639
PREVENTION SERVICES	1,915,642	2,166,485	2,176,179	9,694
TOTAL BUDGET	60,561,112	62,639,210	66,085,448	3,446,238

JOB TITLE	TOTAL FTE
ADMINISTRATIVE SECRETARY	4.00
EMERGENCY MANAGEMENT COORD	1.50
EMERGENCY MANAGER	1.00
EMS PERFORM IMPROVEMENT COORD	1.00
EQUIPMENT COORD/RADIO TECH	3.00
FACILITIES MANAGEMENT COORD	1.00
FIRE BATTALION CHIEF (56) - (SWORN)	6.00
FIRE CAPTAIN (56) - (SWORN)	76.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	3.00
FIRE CHIEF - (SWORN)	1.00
FIRE CHIEF ASSISTANT - (SWORN)	3.00
FIRE CHIEF DEPUTY (40) - (SWORN)	5.00
FIRE CHIEF DEPUTY (56) - (SWORN)	3.00
FIRE ENGINEER (56) - (SWORN)	72.00
FIRE FINANCE MANAGER	1.00
FIRE INSPECTOR	5.00
FIRE MARSHAL	1.00
FIRE MARSHAL DEPUTY (56) - (SWORN)	1.00
FIRE SAFETY FIT & WELL COORD	1.00
FIRE SYSTEMS ANALYST	1.00
FIREFIGHTER (56) - (SWORN)	122.00
MANAGEMENT ANALYST	1.00
OFFICE MANAGER	1.00
PERSONNEL SPECIALIST	1.00
PLANS EXAMINER SENIOR	3.00
PUBLIC INFORMATION OFFICER	1.00
SYSTEMS INTEGRATOR	2.00
TOTAL	321.50

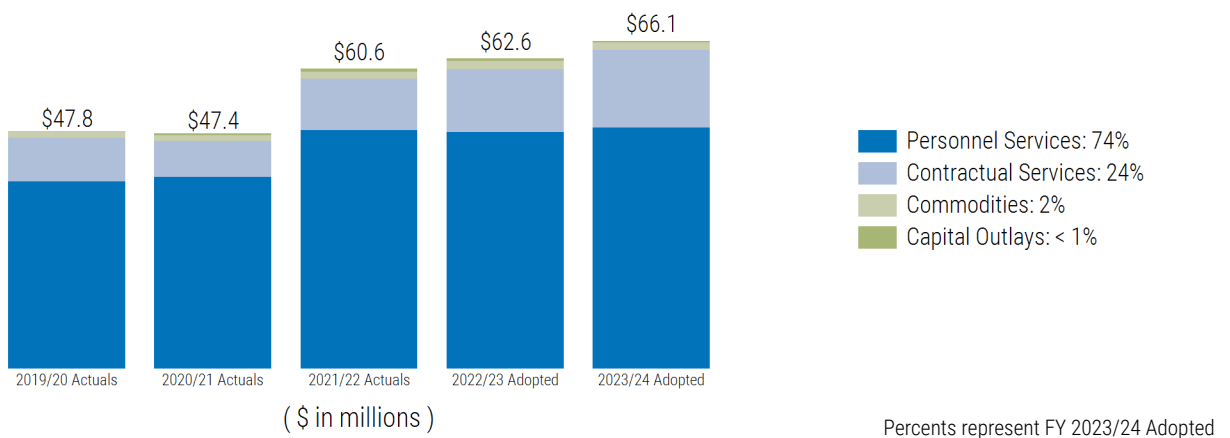
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

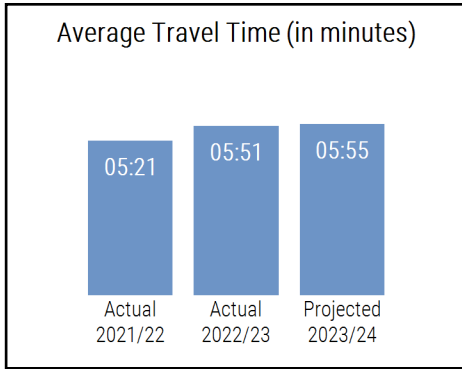
FY 2022/23 ACHIEVEMENTS

- Cleared 14 miles of roadway right of way, treated 100 acres with mechanical chainsaw and chipping, administered 155 acres outside the Preserve and 418 acres of land inside the Preserve with pre-emergent chemical treatment. This was conducted via a \$370,000 grant for reduction of high risk wildland fuels.
- Oversaw the safety of two major events, the Super Bowl and the WM Phoenix Open with an estimated 1.5 million visitors. Both events occurred without incident.
- Planned, managed, and responded to record setting crowds at some of Scottsdale's premier events including the Barrett Jackson Automobile Auction and the WM Phoenix Open. As a public safety partner Scottsdale Fire teamed with city and regional partners to provide a safe enjoyable experience to the attendees during a valley sponsored Super Bowl year.
- Recorded the highest number of fire plans reviewed since 2008, due in part to unprecedented construction activity.

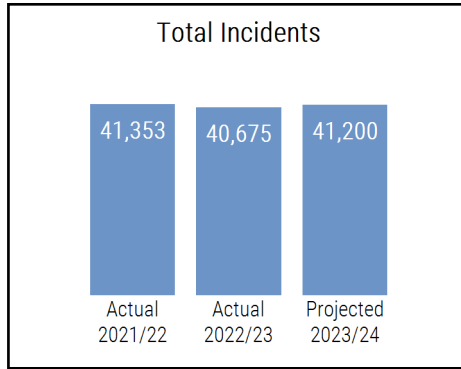
FY 2023/24 OBJECTIVES

- Plan and prepare for the attrition of senior personnel with a focus on attribute replacement (Hazardous Materials, Technical Rescue Team, Aircraft Rescue Fire Fighter, and Paramedics). Further the professional development of ranked personnel (Engineer, Captain, and Chief Officer). All while assuming minimal use of overtime by daily staff field personnel. Continue to assure Capital and Bond project progress to meet citizen needs.
- Implement new programs and practices aimed at reducing carcinogenic exposures and decreasing employee injuries.
- Improve responsiveness to meet the changes in landscape and population within the city to ensure challenges are met from an all-hazards approach.
- Create Threat Vulnerability Assessment priority list of critical city infrastructure and provide comprehensive assessments from that list. Continue representation to the ACTIC, East Valley Fusion Center and city vulnerability teams.

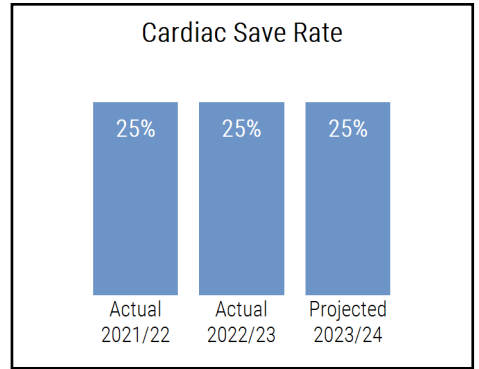
CHARTED PERFORMANCE MEASURES



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



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



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

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	25.00	27.50	29.50	2.00
Full-time Sworn Equivalents (FTE)	283.00	293.00	292.00	-1.00
TOTAL FTE	308.00	320.50	321.50	1.00
% of city's FTEs			12.18 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	53,586,556	55,619,254	64,767,849	9,148,595
Grant Funds	6,626,198	6,289,101	560,505	-5,728,596
Special Programs Fund	348,358	730,855	757,094	26,239
TOTAL BUDGET	60,561,112	62,639,210	66,085,448	3,446,238

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	48,092,116	47,673,578	48,675,189	1,001,611
Contractual Services	10,325,195	12,747,902	15,644,330	2,896,428
Commodities	1,426,967	1,640,549	1,473,356	-167,193
Capital Outlays	716,834	577,181	292,573	-284,608
SUBTOTAL OPERATING BUDGET	60,561,112	62,639,210	66,085,448	3,446,238
Operating Projects	0	0	0	0
TOTAL BUDGET	60,561,112	62,639,210	66,085,448	3,446,238

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to adding a Fire Systems Analyst (1.00 Non-Sworn FTE) position to increase the overall fire inspection compliance rate. The position would generate enough additional funding through fire inspection fees to cover the cost of the position. Note: During FY 2022/23 a sworn Fire Marshal Deputy position was reclassified to a non-sworn Fire Marshal position.
- The decrease of Grant Funds is mainly related to the conclusion of the American Rescue Plan Act funding that was used to assist with Fire personnel costs associated with the COVID-19 pandemic.
- The net increase in Personnel Services is due to: 1) the additional 1.00 FTE; 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates; 3) additional funding for overtime for special events which will be reimbursed by the vendors; 4) reclassifying seven Firefighter positions to two Fire Captains and five Fire Engineers to properly align the needs within the division and decrease the impacts of mandatory hold overs on the workforce; 5) additional funding for overtime to provide backfill of 21 Firefighters while they attend paramedic training/certification; 6) additional one-time funding for overtime to provide backfill while sworn staff attend specialty teams training; and 7) the elimination of a one-time \$2.0 million payment to the Public Safety Personnel Retirement System (PSPRS) to paydown the unfunded liability that was included in FY 2022/23.

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Contractual Services is due to: 1) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by division; 2) higher fleet maintenance, repair, and replacement costs as a result of inflation and supply chain challenges; 3) higher than anticipated fuel costs; 4) various contract increases; 5) one-time funding for paramedic school for 21 Firefighters; 5) one-time funding to contract for landscaping for fuel mitigation; and 6) one-time funding to contract for cancer screenings (Grant Funds).
- The decrease in Commodities is due to one-time funding in FY 2022/23 for the replacement of 156 Self-Contained Breathing Apparatus (SCBA), technical rescue sensors, HazMat sensors and HazMat software for instruments that have reached the end of their life cycle that is not needed in FY 2023/24. The decrease would have been greater but is being offset by additional funding added for increases to the uniform contract.
- The decrease in Capital Outlays is due to one-time funding included in FY 2022/23 for the replacement of a pumper truck that is not needed in FY 2023/24. The decrease would have been greater but is being offset by the one-time purchase of hazardous material equipment and ladder extrication equipment.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	70	1,258	\$37,904	0.60
TOTAL	70	1,258	\$37,904	0.60

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Cleared 14 miles of roadway right of way, treated 100 acres with mechanical chainsaw and chipping, administered 155 acres outside the Preserve and 418 acres of land inside the Preserve with pre-emergent chemical treatment. This was conducted via a \$370,000 grant for reduction of high risk wildland fuels.
- Oversaw the safety of two major events, the Super Bowl and the WM Phoenix Open with an estimated 1.5 million visitors. Both events occurred without incident.

FY 2023/24 OBJECTIVES

- Plan and prepare for the attrition of senior personnel with a focus on attribute replacement (Hazardous Materials, Technical Rescue Team, Aircraft Rescue Fire Fighter, and Paramedics). Further the professional development of ranked personnel (Engineer, Captain, and Chief Officer). All while assuming minimal use of overtime by daily staff field personnel. Continue to assure Capital and Bond project progress to meet citizen needs.
- Emergency Management will continue all hazards mitigation, preparedness, response and recovery as well as special event management capabilities through the office of Emergency Management to ensure the safety of citizens and visitors of Scottsdale.
- Emergency Management continues compliance processes for the city to remain federally compliant to receive grant funding and emergency funding.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	4.00	7.50	6.50	-1.00
Full-time Sworn Equivalents (FTE)	9.00	3.00	4.00	1.00
TOTAL FTE	13.00	10.50	10.50	0.00
% of city's FTEs			0.40 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	1,821,102	2,090,207	2,352,243	262,036
Grant Funds	530,263	193,166	560,505	367,339
Special Programs Fund	2,745	12,500	12,500	0
TOTAL BUDGET	2,354,110	2,295,873	2,925,248	629,375

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	1,582,656	1,688,395	1,794,048	105,653
Contractual Services	461,840	579,483	1,107,030	527,547
Commodities	308,010	24,170	24,170	0
Capital Outlays	1,604	3,825	0	-3,825
SUBTOTAL OPERATING BUDGET	2,354,110	2,295,873	2,925,248	629,375
Operating Projects	0	0	0	0
TOTAL BUDGET	2,354,110	2,295,873	2,925,248	629,375

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net change of 0.00 FTE is the result of: 1) transferring a Systems Integrator (-1.00 Non-Sworn FTE) position to the Professional Services Department; and 2) transferring a Fire Chief Deputy (1.00 FTE Sworn) position from the Prevention Services Department, and reclassifying it to a Fire Chief Assistant position.
- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is due to: 1) one-time funding to contract for cancer screenings (Grant Funds); and 2) one-time funding to contract for landscaping for fuel mitigation.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFICIENCY			
The total grant funding received for emergency preparedness	\$447,323	\$414,596	\$500,000

STRATEGIC GOAL(S)



DESCRIPTION

The Emergency Services Department is responsible for the division’s operational public information and safety initiatives. It has two main branches: Operations and Emergency Medical Services (EMS). Operations is responsible for the actual delivery of the 9-1-1 emergency response to include regional collaboration, special operations, and special event protection. EMS is responsible for the maintenance of employee medical certifications, medical training, and quality assurance for patient documentation.

SERVICES PROVIDED

- Provides advanced life support medical care, structural fire suppression, wildland fire pre-planning and suppression, hazardous materials mitigation, airport protection/rescue and other technical rescue operations directly to residents and visitors.
- Supports emergency services to the Phoenix Metropolitan area through the Phoenix Regional Dispatch Center and its associated automatic aid agreement.
- Ensures Arizona Department of Health Services compliance with medical certification and continuing education.
- Provides support for internal departmental safety programs that address injury and wellness issues.
- Delivers educational outreach programs through volunteers and division resources in an effort to address the safety and health issues of the citizens.

FY 2022/23 ACHIEVEMENTS

- Enrolled and graduated 27 professional firefighters in a paramedic program partnering with the Chandler Fire Department and Phoenix College. The program provided over a thousand hours of education specializing in pharmacology, stroke, cardiology, trauma, pediatrics, anatomy/physiology, and special patient populations. Each student received hundreds of patient contacts and treatments rendered under the direct supervision of a senior, trained, vetted, and experienced Scottsdale Fire Department (SFD) Paramedic. 16 students graduated in January, and 11 students will graduate in August 2023.
- Continued the work towards acquiring a Certificate of Necessity (CON) with the State of Arizona. This state process was started in FY 2022/23 and will continue into FY 2023/24. The CON, when awarded, will allow the SFD to provide ambulance services within the City of Scottsdale boundaries. This new service will continue the SFD’s policy of continuity of care by paramedics, an extremely high level of emergency medical service (EMS) with direct oversight from the Emergency Services Department and medical directors, ambulance operational readiness, and availability and consistency by SFD.
- Provided over 9,500 total hours of EMS training and education and maintained over 300 state and national emergency medical technicians (EMT) and paramedic certifications, while ensuring appropriate levels of education in various disciplines.
- Planned, managed, and responded to record setting crowds at some of Scottsdale’s premier events including the Barrett Jackson Automobile Auction and the WM Phoenix Open. As a public safety partner Scottsdale Fire teamed with city and regional partners to provide a safe enjoyable experience to the attendees during a valley sponsored Super Bowl year.

FY 2023/24 OBJECTIVES

- Implement new programs and practices aimed at reducing carcinogenic exposures and decreasing employee injuries.
- Provide for the safety and wellbeing of residents and visitors participating in special events.
- Improve responsiveness to meet the changes in landscape and population within the city to ensure challenges are met from an all-hazards approach.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	5.00	4.00	4.00	0.00
Full-time Sworn Equivalents (FTE)	264.00	279.00	279.00	0.00
TOTAL FTE	269.00	283.00	283.00	0.00
% of city's FTEs			10.72 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	43,990,436	45,407,605	53,891,831	8,484,226
Grant Funds	6,095,935	6,095,935	0	-6,095,935
Special Programs Fund	345,613	718,355	744,594	26,239
TOTAL BUDGET	50,431,984	52,221,895	54,636,425	2,414,530

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	42,575,925	42,166,325	42,728,984	562,659
Contractual Services	7,133,149	9,407,656	11,691,122	2,283,466
Commodities	114,951	75,833	91,605	15,772
Capital Outlays	607,959	572,081	124,714	-447,367
SUBTOTAL OPERATING BUDGET	50,431,984	52,221,895	54,636,425	2,414,530
Operating Projects	0	0	0	0
TOTAL BUDGET	50,431,984	52,221,895	54,636,425	2,414,530

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of Grant Funds is mainly related to the conclusion of the American Rescue Plan Act funding that was used to assist with Fire personnel costs associated with the COVID-19 pandemic.
- The net increase in Personnel Services is due to: 1) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates; 2) additional funding for overtime for special events which will be reimbursed by the vendors; 3) reclassifying seven Firefighter positions to two Fire Captains and five Fire Engineers to properly align the needs within the division and decrease the impacts of mandatory hold overs on the workforce; 4) additional funding for overtime to provide backfill of 21 Firefighters while they attend paramedic training/certification; and 5) additional one-time funding for overtime to provide backfill while sworn staff attend specialty teams training
- The increase in Contractual Services is due to: 1) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by division; 2) higher fleet maintenance, repair, and replacement costs as a result of inflation and supply chain challenges; 3) higher than anticipated fuel costs; 4) various contract increases; 5) one-time funding for paramedic school for 21 Firefighters; and 5) funding to purchase equipment for the Hazardous Materials Response team.
- The decrease in Capital Outlays is due to one-time funding included in FY 2022/23 for the replacement of a pumper truck that is not needed in FY 2023/24.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFECTIVENESS			
Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)	05:21	05:51	05:55
<p>Note: This is the average travel time in minutes to emergency calls. It is calculated for Code 3 calls (lights and sirens) from the time the unit goes en route on the Mobile Dispatch Terminal (the onboard computer) to the time they acknowledge arriving on scene through the terminal. Brain death and flash over in fire situations begins within four to six minutes. The increase in time is largely due to the volume and location of incidents.</p>			
Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse.	25%	25%	25%
<p>Note: Also called the return of spontaneous circulation (ROSC); this is the percentage of patients experiencing cardiac arrests that were treated, transported and delivered to the hospital with a pulse. This is directly correlated with travel time, public education and advanced life support skills. The total number of cardiac arrests treated in FY 2022/23 was 222 with 50 successful ROSC. The Arizona average is 18 percent.</p>			
Percent of fires confined to room of origin	91%	92%	96%
<p>Note: This measures the effectiveness of confining fires. There is direct impact to property saved and/or lost and can be correlated to fire caused death or injuries. The goal is to limit fire spread and confine to the room of origin 80 percent of the time.</p>			
Unit availability rate	75%	74%	75%
<p>Note: This is the percentage of time that the assigned (first-due) company is available to respond to an incident within its district. A high unit availability rate decreases response time and increases positive outcomes. The division's goal is an 80 percent availability rate.</p>			
WORKLOAD			
Total incidents reflecting the total number of emergency calls responded to within the City of Scottsdale	41,353	40,675	41,200
<p>Note: This is the number of incidents (calls) responded to by Scottsdale Public Safety - Fire Division. This is an indicator of the workload volume of overall emergency response services provided to the community and its neighbors, and includes emergency medical services, technical rescues, hazardous materials, aircraft emergencies, fire alarms canceled and good intent calls.</p>			

STRATEGIC GOAL(S)



DESCRIPTION

The Professional Services Department is responsible for the division’s budget and strategic planning. It has five main branches: Resource Management, Training, and Administrative Services. Resource Management is the logistical supply chain to the department. Training is responsible for ensuring the ongoing professional and skill development of the workforce. Administrative Services is responsible for organizational quality assurance.

SERVICES PROVIDED

- Coordinates and conducts training to meet the requirements established by the nationally recognized Insurance Service Organization (ISO).
- Recruits and trains new Firefighter recruits to deploy into the Emergency Services Department.
- Provides an effective and efficient distribution of supplies and equipment.

FY 2022/23 ACHIEVEMENTS

- Offered classes that provided an in-depth look at behavioral health for Emergency Responders with a focus on resiliency training, as well as providing options for professional counseling. This quarterly training was given by speaker Mike Carleton, a former Tempe Police Officer.
- Improved the “Your Call” benefit which provides a more in-depth look at firefighter sleep patterns. The effort provides modalities to improve sleep, which is crucial to a firefighter’s well-being.
- Received and utilized a FEMA assistance grant that funds cancer screenings through Vincere Cancer Center located in Scottsdale. The screenings offer priority to the city’s highest risk members with the intent of providing the earliest detection and treatment possible.

FY 2023/24 OBJECTIVES

- Continue the administrative oversight and processing of new hires through the 5 regional academies over a 17 week time span, to stay up with our attrition and provide the foundational skill set requisite of professional firefighter’s valley wide.
- Ensure firefighters are equipped and receive the annual required continuing education training hours in all disciplines.
- The Training Division will assist in the developed, facilitation, and evaluation of the promotional processes for the rank of Battalion Chief, Captain, and Engineer.
- Implement hiring programs and practices aimed at creating a diverse and inclusive workforce.
- Create a mentoring and training program to provide for greater participation in promotional processes of all ranks that compliments the needs of the SFD attrition rate.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	6.00	7.00	8.00	1.00
Full-time Sworn Equivalents (FTE)	5.00	5.00	5.00	0.00
TOTAL FTE	11.00	12.00	13.00	1.00
% of city's FTEs			0.49 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	5,859,376	5,954,957	6,347,596	392,639
TOTAL BUDGET	5,859,376	5,954,957	6,347,596	392,639

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	2,153,602	1,836,912	2,162,792	325,880
Contractual Services	2,604,803	2,590,522	2,673,824	83,302
Commodities	995,576	1,526,248	1,344,521	-181,727
Capital Outlays	105,395	1,275	166,459	165,184
SUBTOTAL OPERATING BUDGET	5,859,376	5,954,957	6,347,596	392,639
Operating Projects	0	0	0	0
TOTAL BUDGET	5,859,376	5,954,957	6,347,596	392,639

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to adding a Fire Systems Analyst (1.00 FTE) position to increase the overall fire inspection compliance rate. The position would generate enough additional funding through fire inspection fees to cover the cost of the position.
- The net increase in Personnel Services is due to: 1) the additional Fire Systems Analyst 1.00 FTE; 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is due to higher costs for the Dispatch Contract with the City of Phoenix as part of the Automatic Aid Consortium of governmental fire departments.
- The decrease in Commodities is due to one-time funding in FY 2022/23 for the replacement of 156 Self-Contained Breathing Apparatus (SCBA), technical rescue sensors, HazMat sensors and HazMat software for instruments that have reached the end of their life cycle that is not needed in FY 2023/24. The decrease in Commodities is offset by increased cost of uniforms.
- The increase in Capital Outlays is due to one-time funding for the purchase of ladder extrication equipment.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
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EFFECTIVENESS

Training hours	206	220	240
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Note: This is the average number of training hours each employee assigned to a 56-hour schedule received on-duty during the fiscal year. The International Organization for Standardization (ISO) guidelines recommend two-hours per employee per shift worked. A 56-hour employee will work approximately 120 shifts equating to 240 hours of training.

EFFICIENCY

Work related injuries	42	77	61
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Note: Reportable injuries to Public Safety - Fire Division employees including all types of injuries sustained on duty. The increase in injuries is largely due to the average employee age within the division.

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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VOLUNTEERS

Public Safety - Fire Division volunteers provide administrative and community outreach support. Administrative duties include mail and equipment deliveries and clerical duties to 15 locations.	70	1,258	\$37,904	0.60
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Volunteers provide community education to adults through "Hands-Only Cardiopulmonary Resuscitation (CPR)" presentations, "Ready Scottsdale," an emergency preparedness program and the "Home Safe Home" senior fall prevention initiative. Volunteers also provide water and fire safety education to school-aged children and represent the Public Safety - Fire at community and city special events.

TOTAL	70	1,258	\$37,904	0.60
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The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

STRATEGIC GOAL(S)**DESCRIPTION**

Prevention Services is a large piece of the total Community Risk Reduction effort. The primary responsibility is preventing and mitigating efforts prior to hazardous situations developing. The Prevention and Suppression divisions work together on creating a holistic approach to fire safety at all risk levels. Prevention Services achieves this through new construction fire safety plan review, inspections, public education and outreach and code enforcement through the Fire Marshal. When an incident does occur, the cause and origin is investigated by certified fire/arson investigators. Which ultimately allows us to focus our prevention efforts in the direction of re-occurring and related hazards.

SERVICES PROVIDED

- Fire Marshal's office provides fire plan review of all new construction (including single family residential) and inspection of all new construction as well as existing "medium to high risk" occupancies. Fire inspectors that are Arson Investigation certified, double as Fire Investigators during an incident.
- Our Community Outreach division coordinates and delivers public education classes and materials to all demographics. A Community Risk Reduction team was created to provide efficient solutions to just in time and chronic safety risks within Scottsdale.
- A newly created position of Community Risk Reduction Captains (CRR) provides 24/7 service to fire responses and drives our FireWise efforts in and around the Preserve wildland urban interface (WUI) areas.
- Capital Projects are managed through Prevention Services .

FY 2022/23 ACHIEVEMENTS

- Increased the number of communities recognized as "Firewise", bringing the total number of Scottsdale Firewise communities from 14 in FY 2021/22 to 20 in FY 2022/23.
- Recorded the highest number of fire plans reviewed since 2008, due in part to unprecedented construction activity.
- Continued to utilize "The Compliance Engine" to ensure existing life safety systems in Scottsdale are fully functioning. Currently 12,444 systems are tracked with an 88% compliance rating.
- Amended and adopted the 2021 Fire Code to continue the progressive efforts of fire code enforcement and safety in the City of Scottsdale.

FY 2023/24 OBJECTIVES

- Coordinate building and public safety of new construction projects from initial concept, plan review and inspection through to Certificate of Occupancy. Develop succession planning strategies for all positions within the Fire Prevention division.
- Provide Community Risk Reduction 24/7 Response in coordination with the Preserve. This includes assessing vegetation levels surrounding the Preserve, engaging in face to face connection with contractors operating near the Preserve, and offering assistance to the 911 responders and "Firewise" coordinators to Wildland Interface Communities.
- Assess existing community outreach program deliveries to assure relevance of subject matter, audience and outcomes. Continue maintenance and submissions to/from social media platforms highlighting news surrounding SFD. Continue recruitment, training, and development of volunteers and interns to assist in program delivery.
- Create Threat Vulnerability Assessment priority list of critical city infrastructure and provide comprehensive assessments from that list. Continue representation to the ACTIC, East Valley Fusion Center and city vulnerability teams.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	10.00	9.00	11.00	2.00
Full-time Sworn Equivalents (FTE)	5.00	6.00	4.00	-2.00
TOTAL FTE	15.00	15.00	15.00	0.00
% of city's FTEs			0.57 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	1,915,642	2,166,485	2,176,179	9,694
TOTAL BUDGET	1,915,642	2,166,485	2,176,179	9,694

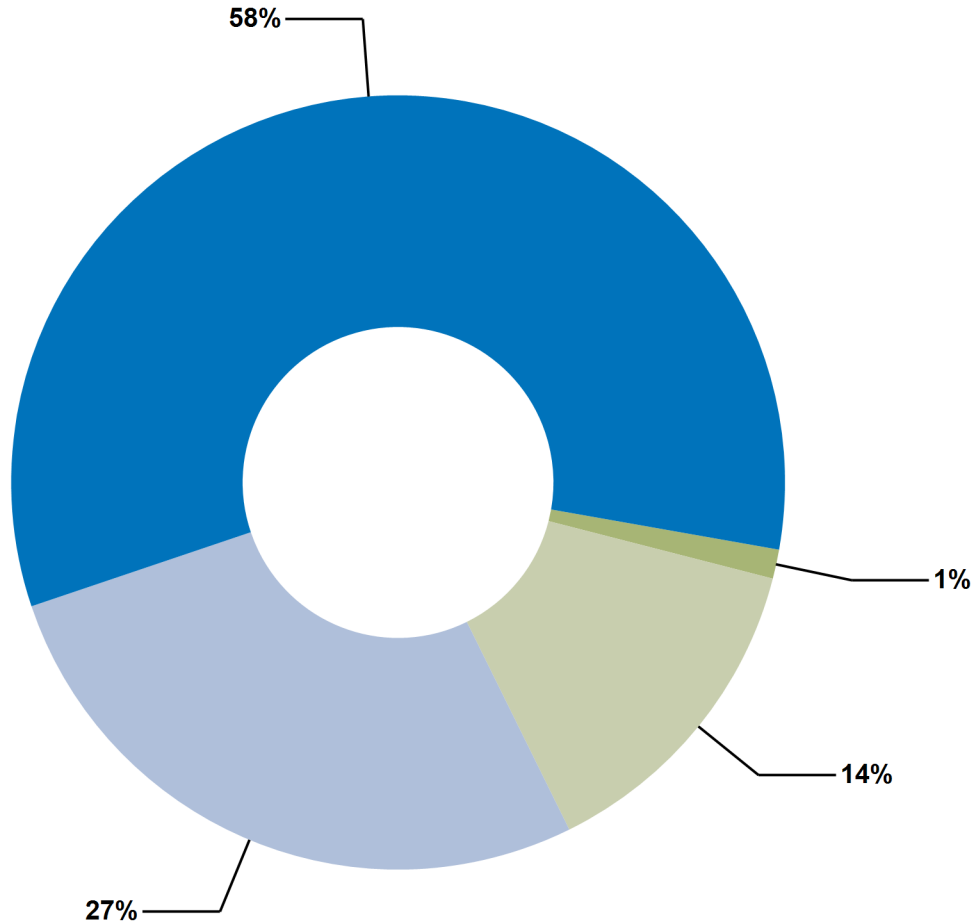
	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	1,779,933	1,981,946	1,989,365	7,419
Contractual Services	125,403	170,241	172,354	2,113
Commodities	8,430	14,298	13,060	-1,238
Capital Outlays	1,876	0	1,400	1,400
SUBTOTAL OPERATING BUDGET	1,915,642	2,166,485	2,176,179	9,694
Operating Projects	0	0	0	0
TOTAL BUDGET	1,915,642	2,166,485	2,176,179	9,694

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net change of 0.00 FTE is due to: 1) the addition of a new Fire Systems Analyst (1.00 Non-Sworn FTE) position to increase the overall fire inspection compliance rate; and 2) reclassifications that occurred during FY 2022/23 to align positions to the needs of the department that resulted in the addition of a Fire Marshal (1.00 Non-Sworn FTE) position and the elimination of two Fire Chief deputy (2.00 Sworn FTE) positions.
- The increase in Personnel Services is due to 1) the net effect of reclassifying sworn positions to non-sworn positions; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare a retirement rates.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
WORKLOAD			
Fire caused deaths and injuries (death numbers : injury numbers)	0:0	1:2	0:0
Note: Total number of deaths and injuries to citizens and firefighters due to a fire, or related to extinguishing a fire.			
Total number of building inspections and fire plans reviewed	10,590	11,346	11,000
Note: Industry standard is to inspect every target hazard once a year and every business once every three years. A "target hazard" is defined as occupancies that if an incident should occur; pose specific risks to the occupants, involve atypical hazards, may overload the Public Safety - Fire Division equipment and personnel resources, or may produce a significant negative impact on the community.			
Number of public education and outreach contacts	32,704	58,810	32,700
Note: This is the total number of contacts made in a classroom or one-on-one setting, as well as educational opportunities with the public. An important element of fire and injury prevention is education, training and/or awareness of services. The projected decrease for FY 2023/24 is due to a possible reduction of special event outreach opportunities.			
EFFECTIVENESS			
Property saved in response to a fire (\$ in millions)	\$110.0	\$123.5	\$170.0
Note: The potential total value of property involved in a fire but not damaged. The amount is calculated by using the current Zillow.com appraised value of the land where the structure resides.			
Property loss due to a fire (\$ in millions)	\$5.9	\$7.9	\$5.0
Note: The total value of property damaged due to a fire, calculated using the current Zillow.com appraised value.			

**PUBLIC SAFETY - POLICE
FY 2023/24 ADOPTED BUDGET**



\$ in Millions

- POLICE UNIFORMED SERVICES \$86.5
- PROF STAND & INV SERV \$40.5
- OPERATIONAL SERVICES \$20.5
- OFFICE OF THE POLICE CHIEF \$1.8

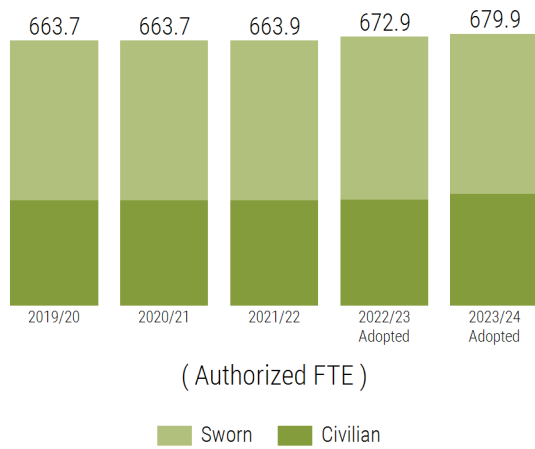
EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
OFFICE OF THE POLICE CHIEF	1,652,696	1,640,020	1,819,768	179,748
POLICE UNIFORMED SERVICES	101,547,699	83,914,145	86,533,443	2,619,298
PROF STAND & INV SERV	31,302,772	36,081,114	40,483,483	4,402,369
OPERATIONAL SERVICES	14,753,105	18,672,497	20,462,600	1,790,103
TOTAL BUDGET	149,256,272	140,307,776	149,299,294	8,991,518

DIVISION SUMMARY | Public Safety - Police

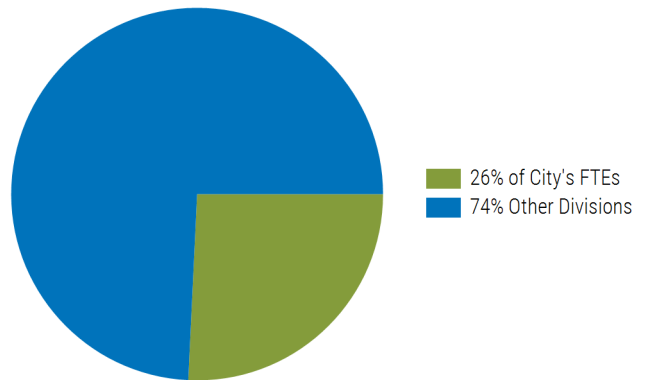
JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	3.00	POLICE FORENSIC COMPUTER EXAM	1.00
ADMINISTRATIVE ASSISTANT SR	1.00	POLICE FORENSIC LABORATORY MGR	1.00
ADMINISTRATIVE SECRETARY	2.00	POLICE FORENSIC OPERATIONS MGR	1.00
COMMUNITY ENGAGEMENT SPEC	1.00	POLICE FORENSIC SCIENTIST I	1.00
DIGITAL MEDIA DESIGNER	1.00	POLICE FORENSIC SCIENTIST II	1.00
EXEC ASST TO POLICE CHIEF	1.00	POLICE FORENSIC SCIENTIST III	9.00
MUNICIPAL SECURITY GUARD	4.00	POLICE FORENSIC SCIENTIST SUPV	3.00
MUNICIPAL SECURITY MANAGER	1.00	POLICE FORENSIC SERVICES DIR	1.00
PERSONNEL SPECIALIST	3.00	POLICE LIEUTENANT - (SWORN)	17.00
POLICE AIDE	36.00	POLICE LOGISTICS TECHNICIAN	4.00
POLICE ANALYST	10.00	POLICE OFFICER - (SWORN)	310.00
POLICE ANALYST SENIOR	5.00	POLICE OFFICER PIPELINE	1.78
POLICE CHIEF - (SWORN)	1.00	POLICE OFFICER-PARK RANGER - (SWORN)	3.00
POLICE CHIEF ASST (CIVILIAN)	1.00	POLICE OPS SUPPORT AREA MGR	1.00
POLICE CHIEF ASST - (SWORN)	2.00	POLICE OPS SUPPORT DIRECTOR	4.00
POLICE CIVILIAN INVESTIGATOR	6.00	POLICE PARKING CONTROL CHECKER	2.00
POLICE COMMANDER - (SWORN)	7.00	POLICE PERSONNEL MANAGER	1.00
POLICE COMMUNICATIONS ASST MGR	1.00	POLICE PLAN & RESEARCH MGR	1.00
POLICE COMMUNICATIONS DISPATCH	39.00	POLICE POLYGRAPH EXAMINER	1.00
POLICE COMMUNICATIONS MANAGER	1.00	POLICE PROJECT COORDINATOR	1.00
POLICE COMMUNICATIONS SUPV	7.00	POLICE PROPERTY/EVIDENCE SUPV	2.00
POLICE COMMUNICATIONS TECH	2.00	POLICE PROPERTY/EVIDENCE TECH	5.00
POLICE CRIME ANALYSIS SUPV	1.00	POLICE QUALITY ASSURANCE COORD	1.00
POLICE CRIME SCENE SPECIALIST	8.00	POLICE RANGEMASTER	1.00
POLICE CRIME SCENE SUPERVISOR	2.00	POLICE RECORDS MANAGER	1.00
POLICE CRISIS INTERVEN SPEC	6.00	POLICE RECORDS SPECIALIST	20.00
POLICE CRISIS INTERVEN SUPV	1.00	POLICE RECORDS SPECIALIST SR	6.00
POLICE DETENTION MANAGER	1.00	POLICE RECORDS SUPERVISOR	4.00
POLICE DETENTION OFFICER	27.00	POLICE RESOURCE MANAGER	1.00
POLICE DETENTION SUPERVISOR	6.00	POLICE RTCC SUPERVISOR	1.00
POLICE DIGITAL FORENSIC TECH	2.00	POLICE RTCC TECHNICIAN	3.00
POLICE FINANCE MANAGER	1.00	POLICE SERGEANT - (SWORN)	60.00
POLICE FINGERPRINT TECH SENIOR	1.00	POLICE TRAFFIC PROGRAM SUPV	1.00
POLICE FINGERPRINT TECHNICIAN	3.00	POLICE WRANGLER	2.10
POLICE FORENSIC ACCOUNTANT	1.00	SYSTEMS INTEGRATION SUPERVISOR	2.00
POLICE FORENSIC COMPUT EXAM SR	1.00	SYSTEMS INTEGRATOR	7.00

JOB TITLE	TOTAL FTE
VEHICLE IMPOUND SPECIALIST	2.00
TOTAL	679.88

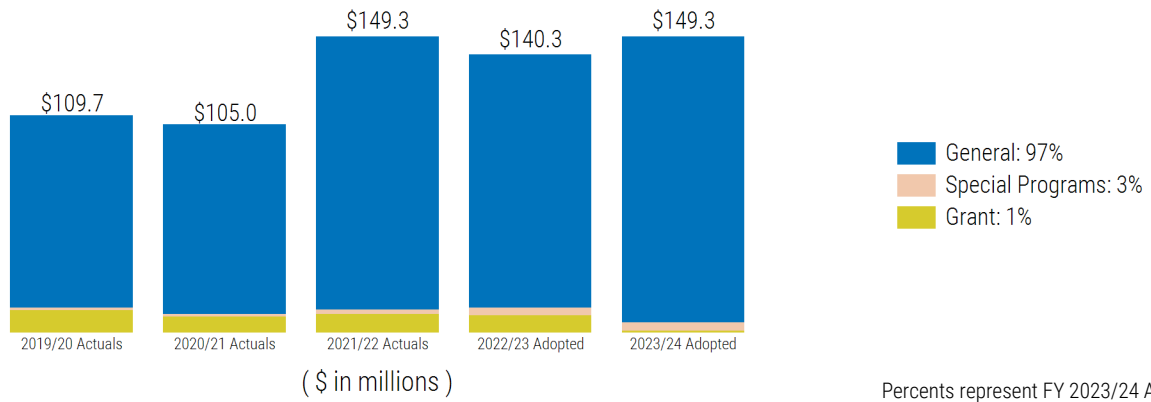
STAFF SUMMARY



FY 2023/24 ADOPTED

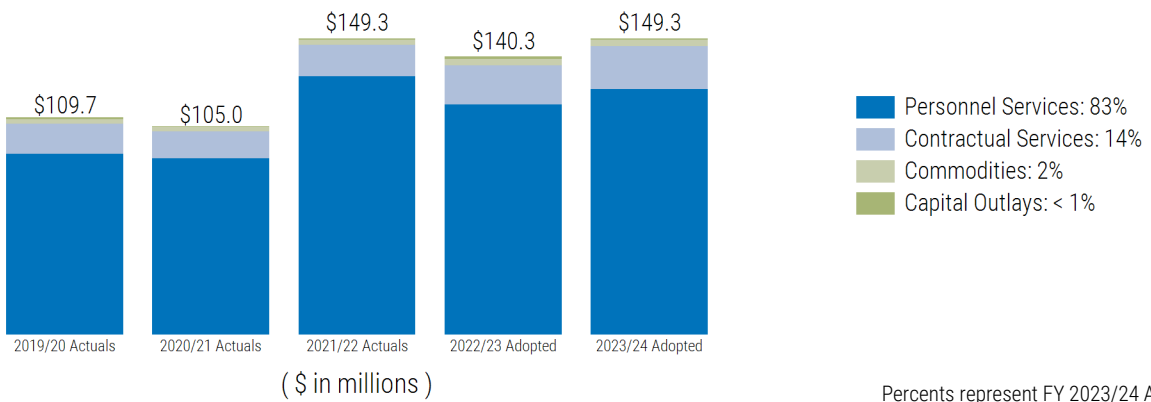


EXPENDITURES BY FUND



Percents represent FY 2023/24 Adopted

EXPENDITURES BY TYPE



Percents represent FY 2023/24 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

The Public Safety - Police Division responds to emergency and non-emergency calls, investigates crimes, identifies crime trends, and provides essential operational functions. The division provides police and special operations delivery through four geographically based patrol districts under the Uniformed Services Department. Investigations, training, and forensic analysis is provided by the Professional Standards and Investigative Services Department. Administrative, logistical, and operational support is provided by the Operational Services Department. The Public Safety - Police Division, under the leadership of the Office of the Police Chief and in collaboration with the community, provides safety, security, and law enforcement for the citizens of Scottsdale and all those that visit the city.

SERVICES PROVIDED

- Responds promptly to all emergency and non-emergency calls for police service throughout the city.
- Reduces crimes and enhances citizen involvement through neighborhood partnerships, education and community outreach.
- Collaborates with federal, state and local law enforcement agencies in multi-disciplinary approaches to reduce crime through intelligence, crime analysis, investigation and crime prevention.
- Reviews and disseminates public information at the request of media outlets and citizens.
- Enhances citizen involvement in crime reduction efforts through neighborhood partnerships and community outreach.
- Utilizes accredited forensic services to assist in the timely investigation of criminal activities and the identification for successful prosecution of criminal suspects.
- Provides equipment, technology, and administrative support to promote effective and efficient police operations.
- Recruits and conducts thorough background investigations to hire qualified sworn and civilian personnel and support all personnel actions of the division.

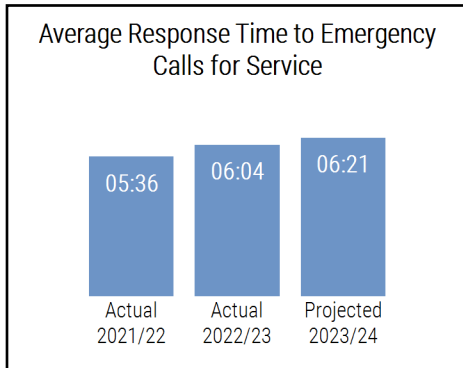
FY 2022/23 ACHIEVEMENTS

- Maintained multiple holiday enforcement details, DUI Taskforce events, and Know Your Limits details for impaired driving awareness throughout the city and at Scottsdale signature events to address distracted driving and speeding.
- Partnered with several local and national law enforcement agencies in joint operations focused on human trafficking during the Super Bowl LVII and WM Phoenix Open golf tournament.
- Finalized implementation of the new Record Management System (RMS) to improve workflow efficiency and data analytics.
- Implemented new public building security measures in city facilities enhancing safety for both employees and visitors.

FY 2023/24 OBJECTIVES

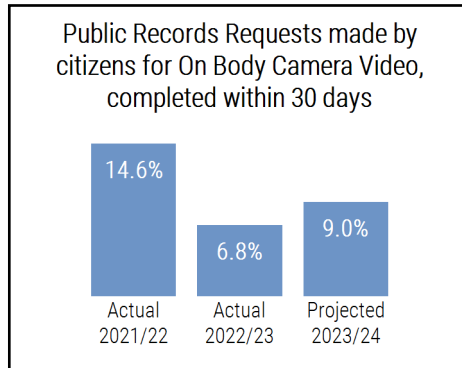
- Engage in community outreach and education efforts using multiple methods to increase public safety.
- Enhance traffic safety through directed enforcement, investigation, and education.
- Use best practices to effectively investigate crimes and respond to emergency calls for service.
- Continue extensive outreach and recruitment efforts to achieve full staffing levels that ensure quality customer service.
- Provide proactive and timely information during active calls for service to patrol and specialty units using various technologies.

CHARTED PERFORMANCE MEASURES



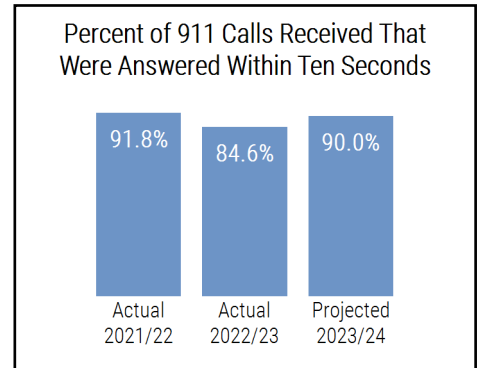
Average response time to emergency calls for service (in minutes)

Workload



Percentage of Public Records Requests made by citizens for On Body Camera Video, completed within 30 days

Effectiveness



Percent of 911 calls received that were answered within ten seconds

Workload

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	263.88	264.88	279.88	15.00
Full-time Sworn Equivalents (FTE)	400.00	408.00	400.00	-8.00
TOTAL FTE	663.88	672.88	679.88	7.00
% of city's FTEs			25.76 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	137,676,999	127,854,029	144,301,971	16,447,942
Grant Funds	9,508,534	8,839,030	1,055,111	-7,783,919
Special Programs Fund	2,070,739	3,614,717	3,942,212	327,495
TOTAL BUDGET	149,256,272	140,307,776	149,299,294	8,991,518

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	130,349,586	115,970,009	123,974,617	8,004,608
Contractual Services	15,917,507	19,759,184	21,627,681	1,868,497
Commodities	2,346,948	3,141,308	3,107,048	-34,260
Capital Outlays	642,231	1,437,275	589,948	-847,327
SUBTOTAL OPERATING BUDGET	149,256,272	140,307,776	149,299,294	8,991,518
Operating Projects	0	0	0	0
TOTAL BUDGET	149,256,272	140,307,776	149,299,294	8,991,518

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 7.00 FTE is due to: 1) the addition of a Police Officer (1.00 FTE Sworn) position for the Crisis Response Team (CRT) to enhance coverage, increase collaboration and support with other Police operational units, and increase the quantity and frequency of calls CRT can respond to; 2) the addition of Police Officer (2.00 FTE Sworn) positions for the Traffic Enforcement Unit to increase response to Council and public safety complaints, monitor high-collision and school safety zones, and to assist general traffic patrol and investigations; 3) the addition of Police Civilian Investigator (2.00 FTE Non-Sworn) positions to provide crime control prevention data, analysis, intelligence, and other significant case support; and 4) the addition of Municipal Security Guard (2.00 FTE Non-Sworn) positions and the Community Services Division eliminated a vacant Library Monitor (0.70 FTE) position and a Recreation Leader I (0.01 FTE) position to aid the Public Safety - Police Division with the Municipal Security Guard positions that will provide security guard presence at One Civic Center and the Civic Center/Mustang libraries. Note: During FY 2022/23 after the budget was adopted, Public Safety -Police reclassified 11.00 FTE sworn police officer positions to civilian investigative positions.
- The decrease of Grant Funds is mainly related to the conclusion of the American Rescue Act funding that was used to assist with Police Uniformed Services personnel costs associated with the COVID-19 pandemic.
- The increase in Personnel Services is due to: 1) the addition of 7.00 FTE; 2) a FY 2023/24 Step Program for sworn personnel and a pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates; and 3) additional funding for overtime for special events which will be reimbursed by the vendors. Note: similar to FY 2022/23, there is a \$10 million payment to the Public Safety Personnel Retirement System (PSPRS) to pay down the unfunded liability budgeted in FY 2023/24.
- The increase in Contractual Services is primarily related to: 1) contract increases for photo enforcement, leased vehicles, Maricopa County Jail services, and municipal security; 2) continuing a grant funded initiative for electronic citation (e-citation) and electronic collision (e-collision) platforms to increase efficiency in enforcing traffic-related violations and vehicular safety; and 3) transitioning from Maricopa Regional 9-1-1 to an Arizona Department of Administration/AT&T partnership, which is fully reimbursed by a grant (Grant Funds).
- The decrease in Commodities is due to one-time funding that was added in FY 2022/23 for new clothing, equipment and furniture related to the staffing of the Short-Term Rental and Park and Preserve Units that is not needed in FY 2023/24. Also contributing is one-time funding that was added in FY 2022/23 for the purchase of horses and electric bicycles for the Park and Preserve Unit that is not needed in FY 2023/24. The decrease would have been greater but is being offset by one-time uniform and equipment funding added for new positions.
- The decrease in Capital Outlays is primarily due to an accounting change that was implemented in FY 2022/23 on how the city recognizes leased vehicles. The accounting change was further refined in FY 2023/24 and now the accounting entry no longer impacts budget but remains compliant with the Governmental Accounting Standards Board (GASB) Statement No. 87.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	17	2,906	\$87,558	1.39
TOTAL	17	2,906	\$87,558	1.39

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

STRATEGIC GOAL(S)



DESCRIPTION

The Office of the Police Chief team supports the men and women of the Scottsdale Public Safety - Police Division in partnership with the community to ensure the most effective Police services throughout the City of Scottsdale.

SERVICES PROVIDED

- Conducts outreach and engagement with the Scottsdale community using multiple communication portals including social media, television, and print media.
- Provides oversight and sets leadership direction and policy.
- Conducts fair, impartial, and timely internal affairs investigations and fosters fair and equal discipline.
- Reviews and disseminates public information at the request of media outlets and citizens.
- Promotes safe neighborhoods through community education, partnerships, and participation.

FY 2022/23 ACHIEVEMENTS

- Conducted a series of seminars to develop the division's mission and foundational behaviors.
- Instituted a new internship program that successfully onboarded five interns in FY 2022/23, focusing on community outreach and engagement strategies utilizing social media.
- Expanded the department's social media footprint through several platforms and continued to publish Shop Talk podcast episodes.

FY 2023/24 OBJECTIVES

- Engage in community outreach and education efforts using multiple methods to increase public safety.
- Implement the department's Strategic Plan.
- Implement a comprehensive professional development and leadership plan to better prepare employees.
- Expand employee wellness initiatives throughout the division.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	3.00	3.00	3.00	0.00
Full-time Sworn Equivalents (FTE)	3.00	3.00	3.00	0.00
TOTAL FTE	6.00	6.00	6.00	0.00
% of city's FTEs			0.23 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	1,651,192	1,632,220	1,791,968	159,748
Grant Funds	35	0	0	0
Special Programs Fund	1,469	7,800	27,800	20,000
TOTAL BUDGET	1,652,696	1,640,020	1,819,768	179,748

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	1,384,231	1,122,881	1,326,821	203,940
Contractual Services	256,407	501,939	456,247	-45,692
Commodities	11,680	15,200	36,700	21,500
Capital Outlays	378	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	1,652,696	1,640,020	1,819,768	179,748
Operating Projects	0	0	0	0
TOTAL BUDGET	1,652,696	1,640,020	1,819,768	179,748

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 Step Program for sworn personnel and a pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
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WORKLOAD

Percentage of participants that completed Citizens Academy	87%	82%	92%
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Note: 36 people registered for the 2023 Spring Citizens academy with 29 graduating.

Number of hours Public Information Officers spent reviewing sensitive on body camera video prior to release	246.4	220.7	230.0
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Note: Sensitive videos may include sexual assault crimes, those involving public figures and officer involved shootings. Tracking mechanisms are reported in hours for the calendar year.

EFFECTIVENESS

Percentage of Public Safety - Police employees investigated as a result of an external complaint	1.2%	1.0%	0.3%
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Note: In FY 2022/23 seven Public Safety - Police employees (out of 672.88 FTE) were investigated as a result of an external complaint. Measures are reported on a calendar year basis.

EFFICIENCY

Percentage of Public Safety - Police employees investigated as a result of an internal complaint	11.9%	12.9%	5.1%
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Note: In FY 2022/23 87 Public Safety - Police employees (out of 672.88 FTE) were investigated as a result of an internal complaint. Increase is due to additional criteria for investigations and tracking. Measures are reported on a calendar year basis.

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Assist with community engagement, museum, and administrative duties for Citizens' Police Academy Alumni of Scottsdale (CiPAAS).	1	20	\$603	0.01
TOTAL	1	20	\$603	0.01

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

STRATEGIC GOAL(S)**DESCRIPTION**

The Police Uniformed Services Department provides front-line law enforcement services around the clock out of three districts, McKellips, Via Linda, Foothills, and includes Patrol Services and Special Operations. Patrol responds to calls for service and critical incidents, initial criminal and traffic collision investigations, traffic enforcement and education, and community policing and outreach. The Special Operations Division provides additional services to the department, including traffic enforcement, bicycle patrol, mounted patrol, canine support, street-based priority patrol, school safety with crisis canine support, special events management and staffing, prisoner detention, and specialized crisis response.

SERVICES PROVIDED

- Prevents crime and disorder through innovative and proactive measures.
- Promptly responds to all emergency and non-emergency calls for police service throughout the city.
- Enhances citizen involvement in crime reduction efforts through neighborhood partnerships and community outreach.
- Maintains the integrity, quality and effectiveness of policing services.
- Enhances traffic safety through enforcement, investigation and education.

FY 2022/23 ACHIEVEMENTS

- Responded promptly to over 229,060 calls for service throughout the city and developed a new deployment schedule for optimal service.
- Maintained multiple holiday enforcement details, DUI Taskforce events, and Know Your Limits details for impaired driving awareness throughout the city and at Scottsdale signature events to address distracted driving and speeding.
- Established the Park Rangers Unit focused on responding to calls for service in parks and the Preserve.

FY 2023/24 OBJECTIVES

- Enhance citizen involvement in crime reduction efforts through neighborhood partnerships and community outreach.
- Enhance traffic safety through directed enforcement, investigation, and education.
- Continuously evaluate patrol deployment and workload to ensure prompt response, maximum efficiencies, and sufficient coverage.
- Prevent crime and disorder through innovative and proactive measures using enhanced technology.
- Provide specialized approaches in service delivery across the city, including parks and preserve, homelessness, and short term rentals.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	70.88	69.88	75.88	6.00
Full-time Sworn Equivalents (FTE)	281.00	289.00	288.00	-1.00
TOTAL FTE	351.88	358.88	363.88	5.00
% of city's FTEs			13.79 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	92,415,916	74,639,087	85,067,821	10,428,734
Grant Funds	9,039,607	8,526,418	0	-8,526,418
Special Programs Fund	92,176	748,640	1,465,622	716,982
TOTAL BUDGET	101,547,699	83,914,145	86,533,443	2,619,298

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	93,359,553	73,221,199	76,073,570	2,852,371
Contractual Services	7,782,947	9,724,655	9,843,387	118,732
Commodities	394,799	594,841	470,986	-123,855
Capital Outlays	10,400	373,450	145,500	-227,950
SUBTOTAL OPERATING BUDGET	101,547,699	83,914,145	86,533,443	2,619,298
Operating Projects	0	0	0	0
TOTAL BUDGET	101,547,699	83,914,145	86,533,443	2,619,298

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 5.00 FTE is due to 1) the addition of two Police Officer (2.00 FTE Sworn) positions for the Traffic Enforcement Unit to increase response to Council and public safety complaints, monitor high-collision and school safety zones, and to assist general traffic patrol and investigations; 2) the addition of a Police Officer (1.00 FTE Sworn) position for the Crisis Response Team (CRT) to enhance coverage, increase collaboration and support with other Police operational units, and increase the quantity and frequency of calls CRT can respond to; and 3) the reclassification of two Police Officer (-2.00 FTE Sworn) positions, one Police Commander (-1.00 FTE Sworn) position and one Police Sergeant (-1.00 FTE Sworn) position to six Police Aide (6.00 FTE) positions to better align with department needs.
- The decrease of Grant Funds is mainly related to the conclusion of the American Rescue Act funding that was used to assist with Police Uniformed Services personnel costs associated with the COVID-19 pandemic.
- The increase in Personnel Services is due to: 1) the addition of 5.00 FTE; 2) a FY 2023/24 Step Program for sworn personnel and a pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates; and 3) additional funding for overtime for special events which will be reimbursed by the vendors.
- The increase in Contractual Services is primarily related to: 1) increases for the Maricopa County Jail Services and photo enforcement contracts; 2) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance Internal Service Rates by department; and 3) increased cost of fuel.

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Commodities is due to one-time funding that was added in FY 2022/23 for new clothing, equipment and furniture related to the staffing of the Short-Term Rental and Park and Preserve Units that is not needed in FY 2023/24. Also contributing is one-time funding that was added in FY 2022/23 for the purchase of horses and electric bicycles for the Park and Preserve Unit that is not needed in FY 2023/24. The decrease would have been greater but is being offset by one-time uniform and equipment funding added for new positions.
- The decrease in Capital Outlays is primarily due to an accounting change that was implemented in FY 2022/23 on how the city recognizes leased vehicles. The accounting change was further refined in FY 2023/24 and now the accounting entry no longer impacts budget but remains compliant with the Governmental Accounting Standards Board (GASB) Statement No. 87.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
WORKLOAD			
Number of calls for service <small>Note: Measures are reported on a calendar year basis.</small>	255,691	229,060	184,296
Total traffic collisions <small>Note: Measures are reported on a calendar year basis.</small>	3,956	3,950	3,648
Average response time to emergency calls for service (in minutes) <small>Note: Measures are reported on a calendar year basis.</small>	05:36	06:04	06:21
Number of detention bookings per detention officer <small>Note: 25 Detention Officers conducted 9,289 bookings. Measures are reported on a calendar year basis.</small>	349	372	256
Number of fatal accidents, including those involving alcohol/drugs <small>Note: Of the 14 fatal accidents, four fatal accidents occurred where alcohol/drugs may be a factor. Measures are reported on a calendar year basis.</small>	11	14	18

EFFECTIVENESS

Calls for service generated by officers while on patrol <small>Note: Measures are reported on a calendar year basis.</small>	74,338	66,325	46,572
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VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Assist with Special Event staffing	1	100	\$3,013	0.05
TOTAL	1	100	\$3,013	0.05

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

STRATEGIC GOAL(S)



DESCRIPTION

The Professional Standards and Investigative Services Department provides investigative support and oversees the training of department staff, and includes Investigations, Professional Standards, and Forensic Services. Investigations is comprised of specialized detectives and analysts responsible for completing thorough and complex investigations, including persons and property crimes, as well as drug enforcement and tactical response. Professional Standards includes the Community Engagement Section, Internal Affairs, and Training. This department has oversight of the incident review boards, the Honor Guard program, and department Chaplains. Forensic Services is an accredited laboratory and crime scene service that ensures all investigations' successful disposition through the identification, documentation, collection, analysis, and preservation of physical evidence. Crisis Intervention is composed of credentialed behavioral health specialists that provide crisis counseling and referral services for victim-related, accident-related, and behavioral health emergencies.

SERVICES PROVIDED

- Conducts thorough investigations to positively affect Scottsdale's neighborhoods, schools, and communities.
- Collaborates with federal, state and local law enforcement agencies in a multi-disciplinary approach to reduce crime through intelligence, crime analysis, investigation and crime prevention.
- Targets crime trends through investigative action, resulting in the identification, arrest, and prosecution of repeat offenders.
- Utilizes accredited forensic services to assist in the timely investigation of criminal activities and the identification for successful prosecution of criminal suspects.
- Conducts systematic data and intelligence analysis to identify crime patterns and trends that assist in the apprehension of those committing the crimes.
- Maintains compliance of the Arizona Automated Fingerprint Identification System (AZAFIS)

FY 2022/23 ACHIEVEMENTS

- Responded promptly to media requests involving Scottsdale Police Department investigations and events.
- Continued use of innovative technologies to expand our investigative capabilities to identify offenders and identify crime trends.
- Partnered with several local and national law enforcement agencies in joint operations focused on human trafficking during the Super Bowl LVII and WM Phoenix Open golf tournament.

FY 2023/24 OBJECTIVES

- Use best practices to effectively investigate crimes and respond to emergency calls for service.
- Ensure proper security of evidence throughout the judicial process and return all property no longer needed for evidence in accordance with state regulations in a timely manner.
- Maintain Forensic Laboratory Accreditation by successfully completing annual onsite laboratory assessments.
- Promote transparency and accountability through effective training, timely internal investigations, and dissemination of media and public records.
- Complete the redesign and buildout of the Joint Public Safety Training Facility.

PUBLIC SAFETY - POLICE | Professional Standards and Investigative Services

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	69.00	70.00	75.00	5.00
Full-time Sworn Equivalents (FTE)	116.00	116.00	109.00	-7.00
TOTAL FTE	185.00	186.00	184.00	-2.00
% of city's FTEs			6.97 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	28,856,786	32,910,225	36,979,582	4,069,357
Grant Funds	468,892	312,612	1,055,111	742,499
Special Programs Fund	1,977,094	2,858,277	2,448,790	-409,487
TOTAL BUDGET	31,302,772	36,081,114	40,483,483	4,402,369

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	25,512,777	29,185,114	33,102,117	3,917,003
Contractual Services	3,986,515	4,737,846	5,424,107	686,261
Commodities	1,281,396	1,490,616	1,513,111	22,495
Capital Outlays	522,084	667,538	444,148	-223,390
SUBTOTAL OPERATING BUDGET	31,302,772	36,081,114	40,483,483	4,402,369
Operating Projects	0	0	0	0
TOTAL BUDGET	31,302,772	36,081,114	40,483,483	4,402,369

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 2.00 FTE is due to: 1) the addition of two Police Civilian Investigator (2.00 FTE) positions to provide crime control prevention data, analysis, intelligence, and other significant case support; and 2) the reclassification of nine Police Officer (-9.00 FTE Sworn) positions and one Police Forensic Scientist II (-1.00 FTE) position to four Police Civilian Investigator (4.00 FTE) positions, one Police Commander (1.00 FTE Sworn) position, one Police Sergeant (-1.00 FTE Sworn) position, and one Police Quality Assurance Coordinator (1.00 FTE) position to better align with department needs.
- The increase in Personnel Services is due to: 1) a FY 2023/24 Step Program for sworn personnel and a pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates; and 2) additional funding for overtime for special events which will be reimbursed by the vendors.
- The increase in Contractual Services is primarily related to transitioning from Maricopa Regional 9-1-1 to an Arizona Department of Administration/AT&T partnership, which is fully reimbursed by a grant (Grant Funds).
- The decrease in Capital Outlays is primarily due to one-time funding for computer equipment in FY 2022/23 that is not needed in FY 2023/24.

PUBLIC SAFETY - POLICE | Professional Standards and Investigative Services

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
WORKLOAD			
Percent of DNA requests completed within 30 days <small>Note: 14 cases completed within 30 days/120 cases completed for 2023. Measures are reported on a calendar year basis. The projected decrease is due to an anticipated increase in the total number of requests completed, but not necessarily within 30 days.</small>	10.2%	11.6%	7.7%
Total number of items impounded <small>Note: Items stored in our warehouse for investigative or safekeeping purposes by department personnel. Measures are reported on a calendar year basis.</small>	27,742	23,899	21,135
Percentage of items disposed versus items impounded <small>Note: Focus on reducing current inventory of impounded items has resulted in a higher rate of disposal than impounding. Measures are reported on a calendar year basis.</small>	204.0%	196.0%	121.0%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Assist Crime Analysis with intelligence gathering	8	1,003	\$30,220	0.48
Chaplain and Honor Guard Support	1	25	\$753	0.01
Clerical support for Investigative Units	3	681	\$20,519	0.33
TOTAL	12	1,709	\$51,492	0.82

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

STRATEGIC GOAL(S)



DESCRIPTION

The Operational Services Department provides operational, technical, and administrative support to the division, and includes Technical Services, Strategic Initiatives, Personnel Services, and Support Services. The department works in collaboration with other city departments providing administrative support in areas of information technology, citywide municipal security, logistics, budgeting, strategic planning, research and accreditation, policy development, police records, recruitment and background investigations, employee wellness, 9-1-1 communications, and real time crime center operations.

SERVICES PROVIDED

- Manages Public Safety - Police assets including equipment, supplies, vehicles, facilities and communication equipment.
- Leads accreditation compliance and manages division strategic plan, special projects and policy development.
- Recruits and conducts thorough background investigations to hire qualified sworn and civilian personnel and support all personnel actions of the division.
- Manages citywide municipal security initiatives including facility monitoring, and access control.
- Manages and maintains central police records and criminal history and responds to public record, media and subpoena requests.
- Supports all divisional technologies including applications, hardware/software and other specialized solutions.
- Serves as the Public Safety answer point for all emergency and non-emergency calls for the City of Scottsdale.
- Ensures accurate reporting of crime statistics for local, state, and federal comparison.
- Maintains compliance of the Arizona Automated Fingerprint Identification System (AZAFIS)

FY 2022/23 ACHIEVEMENTS

- Finalized implementation of the new Record Management System (RMS) to improve workflow efficiency and data analytics.
- Processed 488 potential candidates through background investigations to pursue full staffing.
- Continued to build the Real Time Crime Center to provide intelligence sharing and investigative program assistance for patrol and specialty units on major events.
- Implemented new public building security measures in city facilities enhancing safety for both employees and visitors.

FY 2023/24 OBJECTIVES

- Implement the next phase of our web-based Computer-Aided Dispatch/Record Management Systems (CAD/RMS) to include citation management to improve workflow efficiency, data analytics, and all reporting requirements across the organization.
- Continue extensive outreach and recruitment efforts to achieve full staffing levels that ensure quality customer service.
- Improve the safety of employees and citizens while strengthening the security of city facilities through advanced security enhancements.
- Answer and dispatch all emergency and non-emergency calls for service expeditiously.
- Expand the reporting of financial information on grant management and special revenues.
- Provide proactive and timely information during active calls for service to patrol and specialty units using various technologies.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	121.00	122.00	126.00	4.00
% of city's FTEs			4.77 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	14,753,105	18,672,497	20,462,600	1,790,103
TOTAL BUDGET	14,753,105	18,672,497	20,462,600	1,790,103

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	10,093,025	12,440,815	13,472,109	1,031,294
Contractual Services	3,891,638	4,794,744	5,903,940	1,109,196
Commodities	659,073	1,040,651	1,086,251	45,600
Capital Outlays	109,369	396,287	300	-395,987
<i>SUBTOTAL OPERATING BUDGET</i>	14,753,105	18,672,497	20,462,600	1,790,103
Operating Projects	0	0	0	0
TOTAL BUDGET	14,753,105	18,672,497	20,462,600	1,790,103

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 4.00 FTE is due to the addition of two Municipal Security Guards (2.00 FTE) that will provide security guard presence at One Civic Center and the Civic Center/Mustang libraries; and the reclassification of a total of two Police Officer positions in the Professional Standards and Investigative Services and in the Uniformed Services departments to one Police Analyst (1.00 FTE) position, and one Police RTCC Technician (1.00 FTE) position.
- The increase in Personnel Services is due to: 1) the addition of 4.00 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is primarily related to: 1) municipal security and leased vehicles contract increases; 2) continuing a grant funded initiative for electronic citation (e-citation) and electronic collision (e-collision) platforms to increase efficiency in enforcing traffic-related violations and vehicular safety; and 3) uniform and equipment cost increases.
- The decrease in Capital Outlays is primarily due to an accounting change that was implemented in FY 2022/23 on how the city recognizes leased vehicles. The accounting change was further refined in FY 2023/24 and now the accounting entry no longer impacts budget but remains compliant with the Governmental Accounting Standards Board (GASB) Statement No. 87.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFECTIVENESS			
Percentage of Public Records Requests made by citizens for On Body Camera Video, completed within 30 days <small>Note: Measures are reported on a calendar year basis.</small>	14.6%	6.8%	9.0%
Percentage of public requests for pre-employment background checks processed (responded to) within two business days <small>Note: Records requests for pre-employment background checks from outside agencies/businesses completed by the Records Unit. Decrease in FY 2022/23 is related to vacancies and training of new staff. Measures are reported on a calendar year basis.</small>	49.9%	25.6%	28.7%
Percentage of Police technology service requests responded to within 60 minutes <small>Note: Service requests included but not limited to password resets, application installs and troubleshooting on Police specific technology. Measures are reported on a calendar year basis.</small>	92.0%	93.8%	95.0%

WORKLOAD

Percent of 911 calls received that were answered within ten seconds <small>Note: Of the 121,264 calls for service received by the 911 Center, 102,606 were answered within ten seconds. Measures are reported on a calendar year basis.</small>	91.8%	84.6%	90.0%
Number of requests facilitated through the Resource Management Unit <small>Note: Requests included but not limited to uniforms, radar equipment, vehicle equipment and repair, and communication devices and supplies. Measures are reported on a calendar year basis.</small>	13,447	14,921	15,500

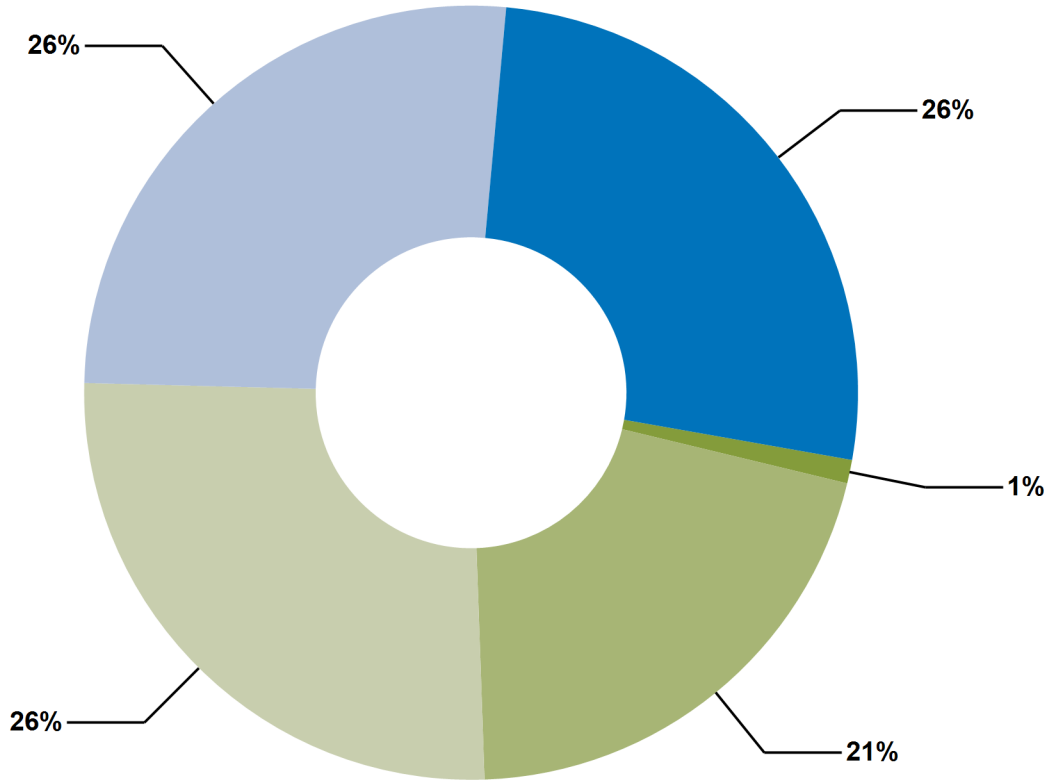
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Badge and access assistance for Municipal Security	1	404	\$12,173	0.19
Operations support (logistics and transportation)	2	673	\$20,277	0.32
TOTAL	3	1,077	\$32,450	0.51

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).



FY 2023/24 Adopted Budget

**PUBLIC WORKS
FY 2023/24 ADOPTED BUDGET**



\$ in Millions

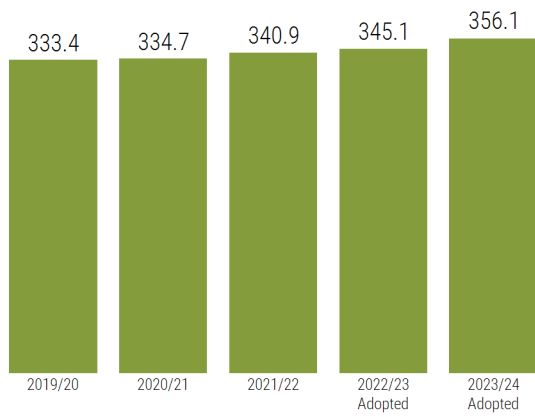
- SOLID WASTE MANAGEMENT \$29.0
- TRANSPORTATION AND STREETS \$28.7
- FACILITIES MANAGEMENT \$28.6
- FLEET MANAGEMENT \$22.8
- CAPITAL PROJECT MANAGEMENT \$1.1

EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
CAPITAL PROJECT MANAGEMENT	1,218,438	900,092	1,084,020	183,928
FACILITIES MANAGEMENT	24,084,765	24,763,746	28,602,853	3,839,107
FLEET MANAGEMENT	23,293,115	30,688,089	22,790,188	-7,897,901
SOLID WASTE MANAGEMENT	23,794,601	27,319,948	29,009,258	1,689,310
TRANSPORTATION AND STREETS	21,198,440	25,839,750	28,702,342	2,862,592
TOTAL BUDGET	93,589,359	109,511,625	110,188,661	677,036

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE SECRETARY	2.00	LOCKSMITH	2.00
CIP PROJECT ESTIMATOR	1.00	MAINTENANCE TECH - CDL	3.00
CITIZEN SERVICES REP	8.00	MAINTENANCE TECHNICIAN	1.00
CITY ENGINEER	1.00	MAINTENANCE WORKER I	2.00
CIVIL ENGINEER PRINCIPAL	1.00	MAINTENANCE WORKER II - CDL	2.00
CIVIL ENGINEER SENIOR	3.00	MANAGEMENT ANALYST	3.00
COMMUNICATIONS SUPERVISOR	1.00	OFFICE MANAGER	1.75
CONSTRUCTION ADM PRINCIPAL SUP	1.00	PAINTER	2.00
CONSTRUCTION ADMIN SUPERVISOR	2.00	PLANNING SPECIALIST	1.00
CONTAINER REPAIRER	4.00	PLUMBER	5.00
CONTRACTS COORDINATOR	6.00	PROJECT MANAGEMENT ASSISTANT	3.00
ELECTRICIAN	8.00	PROJECT MANAGER	3.00
ENERGY MANAGEMENT CONTROL SPEC	2.00	PROJECT MANAGER PRINCIPAL	3.00
EQUIPMENT PARTS SUPERVISOR	1.00	PROJECT MANAGER SENIOR	4.00
EQUIPMENT SERVICE WRITER	2.00	PUBLIC INFORMATION OFFICER	0.50
FACILITIES MAINT TECH - CDL	6.00	PUBLIC WORKS DEPT DIRECTOR	3.00
FACILITIES MAINTENANCE TECH	9.00	PUBLIC WORKS EXEC DIRECTOR	1.00
FACILITIES SERVICE AREA MGR	2.00	PUBLIC WORKS FINANCE MANAGER	1.00
FACILITIES SUPERVISOR	3.00	PUBLIC WORKS PLANNER	1.00
FACILITIES TECHNOLOGY SUPV	1.00	PUBLIC WORKS PROJECT COORD	2.00
FACILITY CONDITION ASSESS INSP	1.00	PW BUILDING INSPECTOR I	2.00
FLEET OPERATIONS MANAGER	1.00	PW BUILDING INSPECTOR II	2.00
FLEET PARTS SPECIALIST	8.00	PW INFRASTRUCTURE INSPECTOR I	2.00
FLEET TECHNICIAN CREW CHIEF	4.00	PW INFRASTRUCTURE INSPECTOR II	8.00
FLEET TECHNICIAN I	7.00	REAL ESTATE ASSET MANAGER	1.00
FLEET TECHNICIAN II	10.00	REAL ESTATE ASSET SUPERVISOR	1.00
FLEET TECHNICIAN III	16.00	REAL ESTATE MGMT SPECIALIST	3.00
HVAC TECHNICIAN	6.00	RIGHT-OF-WAY AGENT SENIOR	1.00
INTERN	0.48	RIGHT-OF-WAY MANAGER	1.00
ITS ANALYST	1.00	SAFETY & TRAINING COORDINATOR	1.00
ITS ENGINEER	1.00	SIGN FABRICATOR	1.00
ITS OPERATOR	2.00	SIGN TECHNICIAN	4.00
ITS SIGNALS SUPERVISOR	1.00	SIGNING & MARKINGS SUPERVISOR	1.00
ITS SIGNALS TECH I	3.00	SOLID WASTE CS & OUTREACH MGR	1.00
ITS SIGNALS TECH II	4.00	SOLID WASTE EQUIP OPERATOR II	21.40
ITS SIGNALS TECH III	3.00	SOLID WASTE EQUIP OPERATOR III	58.00

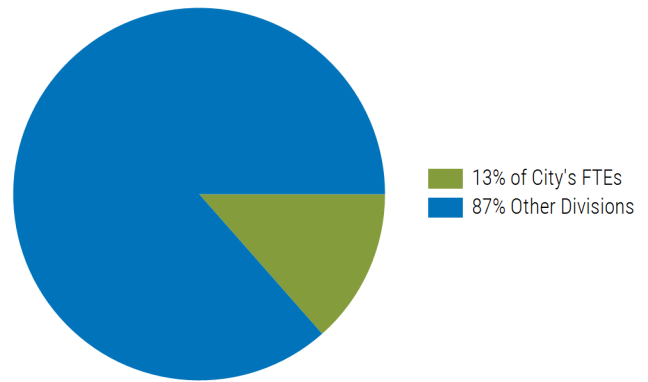
JOB TITLE	TOTAL FTE
SOLID WASTE EQUIP OPERATOR IV	5.00
SOLID WASTE OPERATIONS MANAGER	1.00
SOLID WASTE PROGRAM REP	4.00
SOLID WASTE PROGRAM REP SENIOR	1.00
SOLID WASTE ROUTING SPECIALIST	1.00
SOLID WASTE SAFETY/TRAIN COORD	1.00
SOLID WASTE SERVICES SUPV	3.00
STREET MAINTENANCE SUPERVISOR	2.00
STREET MAINTENANCE WORKER	10.00
STREET OPERATIONS MANAGER	2.00
STREETS EQUIPMENT OPERATOR SR	15.00
SYSTEMS INTEGRATION SUPERVISOR	1.00
SYSTEMS INTEGRATOR	1.00
TECHNOLOGY COORDINATOR	2.00
TECHNOLOGY SPECIALIST	1.00
TRAFFIC ENGINEER	2.00
TRAFFIC ENGINEER PRINCIPAL	2.00
TRAFFIC ENGINEER SENIOR	1.00
TRAFFIC ENGINEERING & OPS MGR	1.00
TRAFFIC ENGINEERING SUPERVISOR	1.00
TRAFFIC ENGINEERING TECH SR	2.00
TRAFFIC ENGINEERING TECHNICIAN	2.00
TRANSIT MANAGER	1.00
TRANSIT OPERATIONS ANALYST	1.00
TRANSIT OPERATIONS COORDINATOR	1.00
TRANSIT PLANNER SENIOR	1.00
TRANSPORTATION & STREETS DIR	1.00
TRANSPORTATION PLANNER SENIOR	3.00
TRANSPORTATION PLANNING MGR	1.00
TRANSPORTATION REPRESENTATIVE	1.00
TOTAL	356.13

STAFF SUMMARY

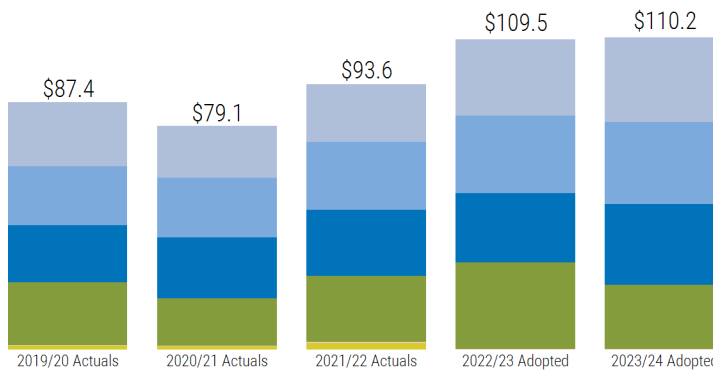


(Authorized FTE)

FY 2023/24 ADOPTED



EXPENDITURES BY FUND

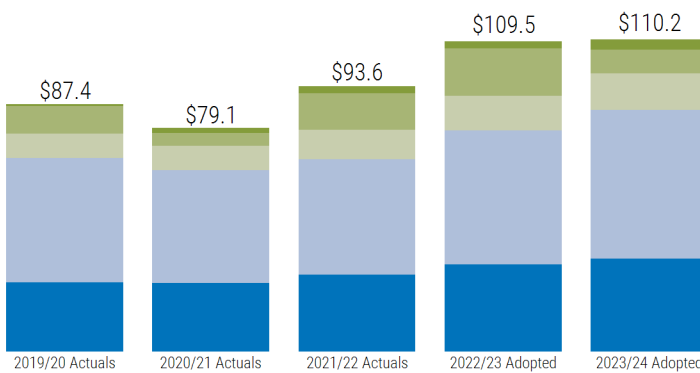


(\$ in millions)

- Transportation: 27%
- Solid Waste: 26%
- General: 26%
- Fleet Management: 21%
- Special Programs: < 1%
- Grant: < 1%

Percents represent FY 2023/24 Adopted

EXPENDITURES BY TYPE



(\$ in millions)

- Personnel Services: 30%
- Contractual Services: 48%
- Commodities: 12%
- Capital Outlays: 8%
- Operating Projects: 3%

Percents represent FY 2023/24 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

The Public Works Division is comprised of five departments: Capital Project Management, Facilities Management, Fleet Management, Solid Waste Management, and Transportation and Streets.

SERVICES PROVIDED

- Capital Project Management oversees the design, project management and construction of capital improvement projects, and the Real Estate Services program that manages city-owned land uses through revocable licenses, permits and/or leases.
- Facilities Management provides on-demand and preventive maintenance services along with scheduled life-cycle equipment replacements and Americans with Disabilities Act (ADA) improvements for approximately three million square feet of city-owned facilities. Examples of buildings include: offices, museums, performance venues, libraries, well sites, recreation, aquatic and tennis centers, as well as critical infrastructure for Public Safety and Water Resources Divisions. Examples of other less traditional facilities maintained include the multi-use pathways along the Arizona Canal and the Indian Bend Wash greenbelt, sports field lighting, screen walls, flood control warning flashing light devices and floodgates along some city streets.
- Fleet Management maintains/repairs 1,279 vehicles and pieces of equipment and manages programs to ensure efficient and cost-effective maintenance/repair, fueling and replacement of city owned vehicles and equipment.
- Solid Waste Management provides refuse collection services to more than 84,000 residential customers and 1,150 commercial customers, conducts household hazardous waste collection and oversees transfer station operations.
- Transportation and Streets provides safe, efficient, and convenient movement of people and goods. Transportation programs include paths, trails, and bus master planning; project identification and project planning; regional coordination; traffic operations and safety; intelligent transportation systems; fiber optics management; and bus, trolley, Dial-a-Ride, and Cab Connection operation. The streets programs provide maintenance and ensures environmental compliance through efficient management of transportation and drainage system components.

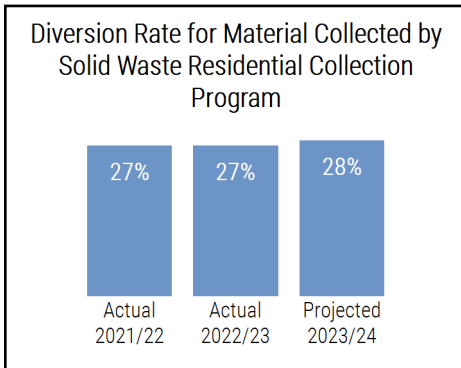
FY 2022/23 ACHIEVEMENTS

- Continued delivering critical transportation needs through high priority arterial projects, including construction improvements on Pima Road from Pinnacle Peak Road to Happy Valley Road, Happy Valley Road from Pima Road to Alma School Road and completion of the Osborn Road Complete Street: Hayden Road to Scottsdale Road project.
- Installed cooling tower control modules for enhancing water conservation at Civic Center Library, Police and Fire Department Headquarters, Scottsdale Museum of the West, Police District 1, City Hall, Police District 3, and Scottsdale Center for the Performing Arts. Completed retrofit and replacement of pole lighting from high energy use technology to more sustainable light-emitting diode (LED) technology for Phase 2 of Crosscut Canal Pathway and Phase 1 of Scottsdale Sports Complex. Also, completed repair and maintenance of solar equipment at 11 locations improving energy generation.
- Developed infrastructure at the North Corp Yard garage for electric vehicle (EV) charging. A total of 16 level 2 charging points were installed, and conduit was run for future heavy-duty level 3 charging.
- Maintained the schedule of the brush and bulk collection program throughout entire fiscal year, including during summer season with increased material tonnage.
- Continued to plan and implement the current Five-Year Pavement program to raise the city's Pavement Condition Index (PCI) to "very good" rating (70-85 PCI). A Pavement Prioritization Plan will include all streets within the city and priorities and appropriate rehabilitation methods based on selected street PCI and will be placed on the department website in early FY 2023/24.

FY 2023/24 OBJECTIVES

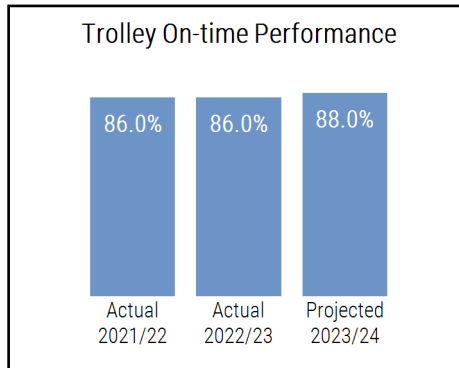
- Continue delivering high priority Bond 2019 projects. This includes beginning construction of the Fire Station near Hayden Road and Arizona State Route 101 and Ashler Hill Neighborhood Park. This also includes completing construction of the Bell Road area multiuse sports fields and continuing construction for Indian Bend Wash improvements and projects at the Police/Fire training facility.
- Complete Job Order Contracts (JOC) to implement energy efficiency projects and initiate identified projects.
- Research and identify electric vehicles (EV), specifically work truck/vocational trucks that can support a full workday mission for the various trades.
- Evaluate design and engineering proposals for Transfer Station expansion project to include a permanent Household Hazardous Waste facility, a green waste drop-off facility, expansion of bays, and redesign and expansion of the existing scale house.
- Plan and oversee the implementation of the revised 5-year pavement program for the full roadway network, city-maintained parking lots, and city-maintained alleys.

CHARTED PERFORMANCE MEASURES



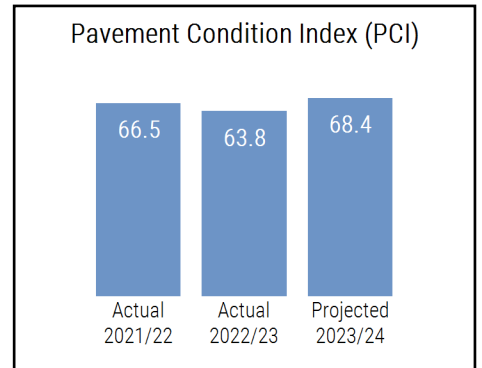
Diversion rate for material collected by Solid Waste residential collection program

Effectiveness



On-time performance of the trolley should meet or exceed 90 percent

Efficiency



Achieve a "very good" Pavement Condition Index (PCI 70-85) rating for the city's asphalt street system.

Effectiveness

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	340.90	345.13	356.13	11.00
% of city's FTEs			13.50 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
Fleet Management Fund	23,293,115	30,688,089	22,790,188	-7,897,901
General Fund	23,332,572	24,355,438	28,329,379	3,973,941
Grant Funds	2,245,107	0	0	0
Solid Waste Fund	23,794,601	27,319,948	29,009,258	1,689,310
Special Programs Fund	545,300	165,800	165,810	10
Transportation Fund	20,378,664	26,982,350	29,894,026	2,911,676
TOTAL BUDGET	93,589,359	109,511,625	110,188,661	677,036

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	27,084,519	30,761,167	32,876,451	2,115,284
Contractual Services	40,714,689	47,243,898	52,392,624	5,148,726
Commodities	10,556,016	12,276,294	12,865,223	588,929
Capital Outlays	12,795,798	16,723,617	8,386,269	-8,337,348
<i>SUBTOTAL OPERATING BUDGET</i>	91,151,022	107,004,976	106,520,567	-484,409
Operating Projects	2,438,337	2,506,649	3,668,094	1,161,445
TOTAL BUDGET	93,589,359	109,511,625	110,188,661	677,036

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 11.00 FTE is due to: 1) the addition of a Public Works Building Inspector I (1.00 FTE) position to review daily progress of capital projects to ensure that the soon to be assets of the city are constructed in conformance with the approved plans and specifications, that the site is managed in a way to keep the traveling public safe during construction and to ensure the end product is of a quality acceptable to the city; 2) the addition of a Safety & Training Coordinator (1.00 FTE) position to prevent and mitigate workplace incidents; 3) the addition of a Maintenance Worker I (1.00 FTE) position and a Streets Equipment Operator Senior (1.00 FTE) position dedicated to paths and trails maintenance; 4) the addition of a Streets Equipment Operator Senior (1.00 FTE) position to address the additional maintenance responsibilities of the Cross Roads East project-phase I, the Pima Road and Drainage improvement, and Rawhide Wash; 5) the addition of a Street Maintenance Worker (1.00 FTE) position to facilitate maintenance and repair of the city’s concrete assets; 6) the addition of Solid Waste Equipment Operator IV (3.00 FTE) positions to allow for faster response times to collection issues and to aid in promoting safe operating practices; and 7) the addition of Solid Waste Equipment Operator III (2.00 FTE) positions to continue to provide weekly refuse and recycle service to the growing number of residents across the city.
- The increase in Personnel Services is due to: 1) the addition of 11.00 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is primarily due to: 1) facilities management increases due to inflation; 2) funding added for fire alarm monitoring; 3) contracting for land surveying, mapping, and compiling GIS data; 4) for a contract increase in maintaining the city’s automatic gates inventory; 5) price increases impacting asphalt maintenance and concrete repair (Transportation Fund); 6) contractual increases to seal asphalt cracks (Transportation Fund); 7) adding funding for traffic signal pole and street light painting (Transportation Fund); 8) increases to solid waste landfill costs (Solid Waste Fund); and 9) increases to solid waste recycling processing fees (Solid Waste Fund).
- The increase in Commodities is primarily due to: 1) facilities management price increases on parts, equipment, and materials; and 2) one-time funding added to purchase 24 cooling tower controllers for the Cooling Tower Water Reduction Project.
- The decrease in Capital Outlays is primarily due to moving vehicle acquisitions and equipment with extended production lead times and high costs to the Capital Improvement Plan. The decrease would have been greater but is being partially offset by one-time funding added for computer equipment and vehicles for new positions.
- The increase in Operating Projects is due to: 1) one-time funding added to paint the public art wall ‘The Path Most Traveled’ on the Arizona State Loop 101 (General Fund, funded with Tourism Development Funds via transfer); and 2) adding funding to paint the exterior of selected city facilities.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	19	237	\$7,141	0.12
Volunteers	6	141	\$4,249	0.07
TOTAL	25	378	\$11,390	0.19

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)



DESCRIPTION

The Capital Project Management Department is comprised of two programs: Capital Projects which oversees design, project management and construction of capital improvement projects including infrastructure improvements; and Real Estate Services which acquires, manages, and disposes of city-owned land and land rights for city needs/projects and to provide a financial return to the city.

SERVICES PROVIDED

- Capital Project Management oversees design, project management and construction of capital improvement projects including infrastructure improvements such as streets, parks, stormwater, water and wastewater facilities, city and community buildings and WestWorld.
- Real Estate Services' Property Management Team manages city-owned land, leases and licenses granted to others that provide a financial return to the city and disposes of land that is in excess of the city's needs. The Capital Project Management Team is responsible for the appraisal, negotiation, and acquisition of real property interests that are needed for the Capital Projects construction program. The team also provides title, valuation, and contract/agreement support to multiple other city divisions and departments.

FY 2022/23 ACHIEVEMENTS

- Completed in-house designs for over \$2.7 million in infrastructure improvements.
- Continued delivering high priority Bond 2019 projects. This includes completing construction of the Civic Center Mall improvements, began construction of the Indian Bend Wash improvements and the Fire Training Facility.
- Continued delivering critical transportation needs through high priority arterial projects, including construction improvements on Pima Road from Pinnacle Peak Road to Happy Valley Road, Happy Valley Road from Pima Road to Alma School Road and completion of the Osborn Road Complete Street: Hayden Road to Scottsdale Road project.
- Continued to support client departments in the development and refinement of capital project proposals through support from the in-house design team and estimator.
- Continued to support city and constituent needs and client divisions/departments by managing city land/land rights and city leasing and licensing programs.
- Continued to support capital improvement projects by providing land title interpretation/assistance, project right-of-way acquisition phase management, appraisal, appraisal review, negotiation, and acquisition services.

FY 2023/24 OBJECTIVES

- Continue delivering high priority Bond 2019 projects. This includes beginning construction of the Fire Station near Hayden Road and Arizona State Route 101 and Ashler Hill Neighborhood Park. This also includes completing construction of the Bell Road area multiuse sports fields and continuing construction for Indian Bend Wash improvements and projects at the Police/Fire training facility.
- Create, prepare and present project updates to the Citizens Bond Oversight Committee (CBOC) on a quarterly basis for the Bond 2019 program.
- Continue delivering critical transportation needs through high priority arterial projects, including construction of improvements on Pima Road from Pinnacle Peak Road to Happy Valley Road, Happy Valley Road from Pima Road to Alma School Road, Miller Road /Hayden Road over the Rawhide Wash, Scottsdale Road from Jomax Road to Dixileta Drive, and Raintree Drive through the Airpark from Scottsdale Road to Hayden Road.
- Create, propose, and obtain comments on a process by which a constituent or an internal city applicant can express interest in disposing of or purchasing a property declared excess to the city's needs.
- Continue to support client departments in the development and refinement of capital project proposals through support from the in-house design team and estimator.
- Create, propose, and obtain comments on a process to declare parcels of land that are no longer needed for a public purpose as excess to the city's needs and eligible for disposal.
- Continue to support city and constituent needs and client divisions/departments by managing city land/land rights and city leasing and licensing programs.
- Continue to support capital improvement projects by providing land title interpretation/assistance, project right-of-way acquisition phase management, appraisal, appraisal review, negotiation, and acquisition services.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	45.50	45.75	46.75	1.00
% of city's FTEs			1.77 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
General Fund	673,138	734,292	918,210	183,918
Special Programs Fund	545,300	165,800	165,810	10
TOTAL BUDGET	1,218,438	900,092	1,084,020	183,928

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	530,170	583,975	655,025	71,050
Contractual Services	468,268	313,867	426,945	113,078
Commodities	0	2,250	2,050	-200
Capital Outlays	220,000	0	0	0
SUBTOTAL OPERATING BUDGET	1,218,438	900,092	1,084,020	183,928
Operating Projects	0	0	0	0
TOTAL BUDGET	1,218,438	900,092	1,084,020	183,928

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Public Works Building Inspector I (1.00 FTE) position to review daily progress of capital projects to ensure that the soon to be assets of the city are constructed in conformance with the approved plans and specifications, that the site is managed in a way to keep the traveling public safe during construction and to ensure the end product is of a quality acceptable to the city.
- The increase in Personnel Services is due to: 1) the addition of a Public Works Building Inspector I (1.00 FTE) position; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is primarily due to a funding for contracting land surveying, mapping, and Geographic Information Systems (GIS) services.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24	
EFFECTIVENESS				
Capital Project Management expenses as a percentage of project costs	2.00%	1.40%	1.70%	
Total managed revenue generated by leases/licenses per FTE for Real Estate group	\$2,206,920	\$2,412,490	\$2,357,360	
<p>Note: Revenues reflect 'COVID effects'. During COVID there was an unexpected increase in leisure activity, such as golf and 'staycations' due to travel restrictions. With the gradual return to normal activity, revenue is expected to stabilize.</p>				
Construction cost of projects designed by internal engineering staff (in millions)	\$2.9	\$2.9	\$2.9	
<p>Note: While the construction costs are increasing, each year the size of the projects that are designed vary. For example, design for larger projects are typically higher, while the desing for smaller projects are typically lower.</p>				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Citizens' Bond Oversight Committee (CBOC) shall receive reports on the city's progress in implementing the Bond 2019 programs, review any proposed project changes to the program and provide such recommendations to City Council as the Committee deems appropriate.	7	35	\$1,055	0.02
VOLUNTEERS				
Volunteers are trained to assist the various departments in Capital Project Management to assure all documentation is following our current state records retention. Volunteers are currently working with Real Estate, Inspection Services and Project Management Assistant staff to go through old hard copy records and disks and make sure the information is stored in the appropriate online location. The volunteers are trained in Laserfiche (document management system) and the city's Land Information System making all required documents searchable for staff.	4	127	\$3,827	0.06
TOTAL	11	162	\$4,882	0.08

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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

STRATEGIC GOAL(S)**DESCRIPTION**

The Facilities Management Department provides on-demand and preventive maintenance services along with scheduled life-cycle equipment replacements and Americans with Disabilities Act (ADA) improvements for approximately three million square feet of city-owned facilities. These facilities include office buildings, museums, performance venues, libraries, well sites and recreation, aquatic and tennis centers, as well as critical infrastructure for Public Safety and Water Resources Divisions. Examples of other less traditional facilities maintained include the multi-use pathways along the Arizona Canal and the Indian Bend Wash greenbelt, sports field lighting, screen walls, flood control warning flashing light devices and floodgates along some city streets. The Facilities Management Department also manages payments for all General Fund utilities, as well as those used to maintain the medians and rights-of-way.

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Redirected the process to implement modifications derived from investment grade energy audits related to energy service performance contracts (ESPC). Canceled current ESPC contract due to costs associated with measurement/verification of modifications and guaranteed savings clauses. Initiating Job Order Contracts relating to energy efficiency modifications will be available for proposal in early FY 2023/24.
- Initiated repair and replacement of major building system components identified in the facility condition assessments which include North Corporation Yard service entrance section replacement, Police District Crime Lab pre-action system replacement, Police District 1 and Crime Lab fire alarm system replacement, Water Campus fire alarm system upgrade design, and Scottsdale Museum of the West water and power transition.
- Published facility condition assessment reports with forecasted capital expenditures anticipated over the next ten years for 16 structures and developed a five-year budget plan to implement improvements with budget authority approved for FY 2023/24.
- Initiated system conversion of Facility Condition Assessment (FCA) Executive Summary Report in preparation for Integrated Workplace Management System upgrade in FY 2023/24.
- Completed ADA improvements at Granite Reef Seniors Center and Civic Center Library from the FY 2020/21 ADA assessments. Additionally, in house staff completed 71 out of 130 work orders created for ADA improvements at One Civic Center, Justice Center, City Hall, Police and Fire Department Headquarters, Police District 3, Granite Reef Senior Center, and Via Linda Senior Center.
- Installed cooling tower control modules for enhancing water conservation at Civic Center Library, Police and Fire Department Headquarters, Scottsdale Museum of the West, Police District 1, City Hall, Police District 3, and Scottsdale Center for the Performing Arts. Completed retrofit and replacement of pole lighting from high energy use technology to more sustainable light-emitting diode (LED) technology for Phase 2 of Crosscut Canal Pathway and Phase 1 of Scottsdale Sports Complex. Also, completed repair and maintenance of solar equipment at 11 locations improving energy generation.
- Completed flooring replacements and exterior painting of buildings and structures identified as deferred maintenance in FY 2021/22. Buildings for flooring replacements included: Granite Reef Senior Center, Civic Center Library, Club SAR, Police and Fire Department Headquarters, Eldorado Boys and Girls Club, and Water Administration. Buildings and structures for exterior painting included: Scottsdale Center for Performing Arts, Drinkwater underpass, Marshall Way bridge, and Wells Fargo parking garage stairwells and railings.

FY 2023/24 OBJECTIVES

- Complete Job Order Contracts (JOC) to implement energy efficiency projects and initiate identified projects.
- Repair and replace major building system components identified in the facility condition assessments.
- Complete 30 facility condition assessments and reports for future forecasting of capital expenditures.
- Report effectiveness of Preventive Maintenance Program through data driven analysis. This includes planned maintenance percentage, maintenance cost per equipment and maintenance cost as a percentage of replacement value.
- Complete Integrated Workplace Management System upgrade to version 2024 adding new performance improvements and an Application Programming Interface (API) for Power BI (business intelligence).
- Continue assessments to identify ADA improvements and complete implementations to be performed by in house staff.
- Install cooling tower control modules at locations identified for enhancing water conservation. Retrofit and replace pole lighting from high energy use technology to more sustainable light-emitting diode (LED) technology. Also, complete repair and maintenance of solar equipment improving energy generation.
- Complete flooring replacements and exterior painting of buildings and structures identified as deferred maintenance in FY 2022/23.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	58.00	59.00	59.00	0.00
% of city's FTEs			2.24 %	

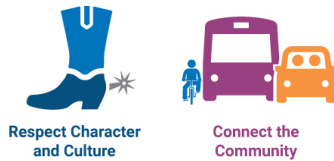
EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
General Fund	22,659,434	23,621,146	27,411,169	3,790,023
Transportation Fund	1,425,331	1,142,600	1,191,684	49,084
TOTAL BUDGET	24,084,765	24,763,746	28,602,853	3,839,107

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	5,519,981	6,014,202	6,299,414	285,212
Contractual Services	14,524,868	15,215,044	17,152,579	1,937,535
Commodities	1,442,408	1,265,387	1,678,870	413,483
Capital Outlays	325,866	33,700	35,000	1,300
SUBTOTAL OPERATING BUDGET	21,813,123	22,528,333	25,165,863	2,637,530
Operating Projects	2,271,642	2,235,413	3,436,990	1,201,577
TOTAL BUDGET	24,084,765	24,763,746	28,602,853	3,839,107

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase for Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase to Contractual Services is due to: 1) facilities management increases due to inflation; 2) funding added for fire alarm monitoring; and 3) a contract increase in maintaining the city's automatic gates inventory.
- The increase in Commodities is primarily due to: 1) facilities management price increases on parts, equipment, and materials; and 2) one-time funding added to purchase 24 cooling tower controllers for the Cooling Tower Water Reduction Project.
- The increase in Operating Projects is due to: 1) one-time funding added to paint the public art wall 'The Path Most Traveled' on the Arizona State Loop 101 (General Fund, funded with Tourism Development Funds via transfer); and 2) adding funding to paint the exterior of selected city facilities.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFECTIVENESS			
Total projects completed by Contracts and Projects Team	124	98	110
<p>Note: Decrease in FY 2022/23 is attributed to longer lead times and higher costs for material as well as several projects having longer duration. The increase in FY 2023/24 is due to ergonomic compliance projects anticipated.</p>			
EFFICIENCY			
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled	93	95	90
Average hours per work request in staff-hours	3.92	4.86	4.25
<p>Note: Average work hours per request have increased due to several factors which include: city's aging infrastructure, the addition of new facilities to maintain, and having more activities completed in-house such as tenant Improvements and the preventive maintenance of rolling gates by the city's electricians and construction crew.</p>			
WORKLOAD			
Number of Arizona 811 Blue Stake requests to locate underground electrical and plumbing systems	10,135	9,686	9,950

STRATEGIC GOAL(S)**DESCRIPTION**

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

SERVICES PROVIDED

- Administration provides administrative and managerial support and reporting for fleet operations to ensure safe, efficient and cost-effective maintenance, repair, fueling and replacement of city-owned vehicles and equipment.
- Operations supports city divisions by maintaining and repairing 1,279 vehicles and pieces of field equipment consisting of 120 makes and 283 models. Additionally, 53 leased police undercover vehicles receive minor maintenance by fleet operations.
- Parts Supply purchases supplies, parts and accessories required to maintain and repair vehicles and equipment and develops and maintains related contracts.
- Fuel manages fuel inventories at seven fuel sites throughout the city providing three fuel types: CNG, diesel, and unleaded fuels and maintains regulatory compliance with city, county, state and federal regulations.
- Vehicle Acquisitions procures and equips new vehicles, disposes of surplus vehicles and equipment and develops/maintains fleet service contracts. Vehicle Acquisitions also coordinates the "get ready" process with the applicable division and vendors.

FY 2022/23 ACHIEVEMENTS

- Continued to improve and evaluate the standard operating procedures that ensured continuity throughout all areas of the department.
- Developed infrastructure at the North Corp Yard garage for electric vehicle (EV) charging. A total of 16 level 2 charging points were installed, and conduit was run for future heavy-duty level 3 charging.
- Researched the practicality of running solid waste vehicles as electric (EV) and will continue to explore these for future options as the technology improves.
- Improved the availability of vehicles and equipment for the Solid Waste Department use by 1.45 percent. Total percent of Solid Waste downtime in FY 2021/22 was 10.61 percent, and it was improved to 9.16 percent in FY 2022/23. Fleet will continue to work to improve availability in all departments of the city.

FY 2023/24 OBJECTIVES

- Analyze and evaluate all aspects of the current fleet asset rental/replacement rate and simplify where possible.
- Identify opportunities for improvements utilizing a SWAT analysis given the recent management team retirements and new incoming management team.
- Research and identify electric vehicles (EV), specifically work truck/vocational trucks that can support a full workday mission for the various trades.
- Improve availability of fleet vehicles and equipment by conscious planning and timing of repairs and maintenance.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	53.00	53.00	53.00	0.00
% of city's FTEs			2.01 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
Fleet Management Fund	23,293,115	30,688,089	22,790,188	-7,897,901
TOTAL BUDGET	23,293,115	30,688,089	22,790,188	-7,897,901

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	4,535,094	5,375,619	5,607,381	231,762
Contractual Services	1,825,806	2,101,184	2,022,804	-78,380
Commodities	7,332,214	8,847,975	8,842,794	-5,181
Capital Outlays	9,600,001	14,363,311	6,317,209	-8,046,102
<i>SUBTOTAL OPERATING BUDGET</i>	23,293,115	30,688,089	22,790,188	-7,897,901
Operating Projects	0	0	0	0
TOTAL BUDGET	23,293,115	30,688,089	22,790,188	-7,897,901

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The decrease in Capital Outlays is primarily due to moving vehicle acquisitions and equipment with extended production lead times and high costs to the Capital Improvement Plan.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFECTIVENESS			
<p>Refocus on the basics of preventative maintenance. Improve Preventive Maintenance Compliance to a fleet-wide average of at least 90 percent, based on the report "Preventive Maintenance Compliance by Gallons"</p> <p>Note: FY 2021/22 actual data was updated to correct prior reporting error. In FY 2022/23 a technician vacancy rate of 15 percent, disruptions in supply chain, garage construction, and reduced access to vehicles from various departments impacted efforts to achieve this objective.</p>	81%	74%	80%
<p>Reduce and maintain work orders taking five days or more for in-house repairs to six percent or less</p> <p>Note: FY 2021/22 actual data was updated to correct prior reporting error. FY 2022/23 reduce and maintain work orders taking five days or more for in-house repairs was achieved with modified work schedules by utilizing overtime.</p>	3.6%	3.0%	3.0%
<p>Improve availability of Solid Waste Automatic Side Loader</p> <p>Note: FY 2021/22 actual data was updated to correct prior reporting error. FY 2022/23 the Fleet Management Department exceeded the goal of 82 percent.</p>	81.3%	84.3%	85.0%
EFFICIENCY			
<p>Reduce the average duration of road calls to less than two hours</p> <p>Note: Excludes bus road calls. Change in targeted hours, from one to two, based on equipment/tool prep and travel time.</p>	1.38 hrs	1.94 hrs	1.75 hrs

STRATEGIC GOAL(S)**DESCRIPTION**

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

SERVICES PROVIDED

- Residential Collection Services provides weekly refuse and recycling collection and monthly brush and bulk collection to more than 84,000 single-family residential customers.
- Commercial Collection Services provides commercial refuse and recycling collection six days a week to businesses, multifamily housing developments, all city facilities and parks.
- Container Repair Services provides customer service to more than 84,000 single-family homes serviced by residential collection services and provides direct services to 1,150 Scottsdale businesses serviced by commercial front loader collection services and 700 businesses and/or residents serviced by the commercial roll-off collection program.
- Household Hazardous Waste provides a safe, legal and convenient way for residents to dispose unwanted or unneeded items.
- Transfer Station Operations provides a central location for solid waste residential, brush and commercial collection vehicles working in the northern part of the city to drop off loads of refuse, brush and recyclables rather than hauling them directly to the landfill or recycling facility.
- Other collection and landfill diversion programs such as electronics recycling, moving box and white goods collections and cardboard baling.

FY 2022/23 ACHIEVEMENTS

- Diverted 27 percent of recyclables collected from residential curbside recycling program through public outreach, educational programs, and technology.
- Completed the third year of a four-year phased plan to convert alley pickups to curbside pickups in the residential program.
- Extended intergovernmental agreement with the City of Phoenix for use of the Materials Recovery Facility (MRF) for another year in order to continue to pursue the goal of implementing long-term solutions for recycling materials management. Worked closely with the Salt River Landfill on the opening of the new MRF to handle all of Scottsdale's recycled materials beginning in July 2023.
- Maintained effective working relationship with the Salt River Pima-Maricopa Indian Community landfill staff through consistent operational meetings regarding the new MRF, radio frequency identification software implementation at the landfill and Scottsdale Transfer Station, and third-party hauling services.
- Evaluated proposals and awarded contract for the design and engineering phase of the proposed Transfer Station expansion project. Plans are to include the development of a permanent green waste disposal area, permanent Household Hazardous Waste drop-off facility, expansion of the existing facility bays, and remodel of the existing scale house on site.
- Launched pilot program in partnership with Recycled City for the collection of food waste material in two areas of the city.
- Maintained the schedule of the brush and bulk collection program throughout entire fiscal year, including during summer season with increased material tonnage.
- Achieved reduction in vehicular accidents for the past two years, largely due to operational changes including the use of dash cameras, an increased focus on safe operating practices, and safety incentives programs.

FY 2023/24 OBJECTIVES

- Increase residential curbside recycling diversion rate to 30 percent or greater through public outreach, educational programs, and technology.
- Establish long-term green waste disposal practices to increase diversion rate to 20 percent or greater.
- Maintain sustainable recycling materials management practices to aid in achieving Scottsdale's Community Solid Waste Refuse and Recycling Strategic Plan objectives. Evaluate recycling management needs and work with regional partners to research alternatives to recycling materials management.
- Evaluate design and engineering proposals for Transfer Station expansion project to include a permanent Household Hazardous Waste facility, a green waste drop-off facility, expansion of bays, and redesign and expansion of the existing scale house.
- Explore potential partnerships for food waste disposal with local organizations including the Salt River Landfill. Evaluate in-home technology alternatives for food waste disposal.
- Complete final year of phased plan to convert alley pickups to curbside pickups in residential program.
- Maintain effective and positive working relationships with the Salt River Pima-Maricopa Indian Community, City of Phoenix, and other local municipalities and organizations' staff.
- Implement updated scale software at the Transfer Station to include RFID capabilities to enhance safety, efficiency, and data collection.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	99.42	101.40	106.40	5.00
% of city's FTEs			4.03 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
Solid Waste Fund	23,794,601	27,319,948	29,009,258	1,689,310
TOTAL BUDGET	23,794,601	27,319,948	29,009,258	1,689,310

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	8,756,950	9,710,987	10,447,444	736,457
Contractual Services	13,416,450	16,173,654	17,650,798	1,477,144
Commodities	714,626	843,315	911,016	67,701
Capital Outlays	906,575	591,992	0	-591,992
<i>SUBTOTAL OPERATING BUDGET</i>	23,794,601	27,319,948	29,009,258	1,689,310
Operating Projects	0	0	0	0
TOTAL BUDGET	23,794,601	27,319,948	29,009,258	1,689,310

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 5.00 FTE is due to: 1) the addition of Solid Waste Equipment Operator IV (3.00 FTE) positions to allow for faster response times to collection issues and to aid in promoting safe operating practices; and 2) the addition of Solid Waste Equipment Operator III (2.00 FTE) positions to continue to provide weekly refuse and recycle service to the growing number of residents across the city.
- The increase in Personnel Services is due to: 1) the addition of 5.00 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is primarily due to: 1) increases to solid waste landfill costs; and 2) increases to solid waste recycling processing fees.
- The decrease in Capital Outlays is due to the elimination of a one-time funding for six tractors and trailers not needed in FY 2023/24.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
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WORKLOAD

Average pounds of recyclable material collected per residential account per year	575	565	577
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Note: In FY 2022/23, there were more than 84,400 residential accounts.

EFFECTIVENESS

Diversion rate for material collected by Solid Waste residential collection program	27%	27%	28%
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Note: Measure based on level of recycling efforts used to divert material from landfill. Source of waste is household refuse only, not brush and bulk.

STRATEGIC GOAL(S)**DESCRIPTION**

Transportation and Streets is comprised of two components: Transportation provides safe, efficient, and convenient movement of people and goods. Transportation programs include: streets, paths, trails, and bus master planning; project identification and project planning; regional coordination; traffic operations and safety; intelligent transportation systems; fiber optics management; and bus, trolley, Dial-a-Ride, and Cab Connection operations. Street Operations provides safe, efficient, and environmentally compliant multi-modal transportation and drainage systems through the cost-efficient management and maintenance of traffic controls and infrastructure. Street Operations is comprised of eight major programs: Grading and Drainage, Alley Maintenance, Street Cleaning, Asphalt and Maintenance, Emergency Response, Traffic Signals, Street Light Maintenance, and Signs and Markings.

SERVICES PROVIDED

- Traffic Engineering and Operations provides safe and efficient traffic flow which includes collision analysis, delay studies, speed limit studies, and signs and markings decisions.
- Transportation Planning includes the preparing of the Transportation Master Plan of streets, paved sidewalks, paved shared-use paths, and unpaved trails which is reviewed by the Transportation Commission, then adopted by the City Council.
- Transportation Planning also includes the identifying and preliminary planning of projects for streets, paths, trails, and bus route improvements which includes discovering funding through federal, state, regional, and city sources.
- Bus and trolley operations include coordinating the bus service in Scottsdale provided by the City of Phoenix and Valley Metro and operating the trolley, provided by federally funded, city-owned, contractor-operated vehicles. Transit service for individuals physically unable to use conventional buses and trolleys is provided through the public service of paratransit, RideChoice and the publicly funded private service, Cab Connection.
- Grading and Drainage grades, inspects, and provides dust control on unpaved roads and arterial shoulders, and inspects and cleans citywide drainage system components.
- Alley Maintenance grades, inspects, provides dust control, and removes vegetation in unpaved alleys.
- Street Cleaning provides scheduled sweeping on paved streets, alleys, city-owned parking lots, parking structures, and multi-use paths, as well as emergency sweeping when required.
- Asphalt and Maintenance administers preventive maintenance treatments on city-owned asphalt surfaces, repairs concrete curbs and sidewalks, modifies curb ramps for Americans with Disabilities Act (ADA) compliance, and promptly responds to reports of damaged pavement and concrete.
- Emergency Response provides after-hours emergency response for damaged infrastructure and weather-related incidents on public streets.
- Intelligent Transportation System provides traffic monitoring, traffic signal operations, signal timing, traffic incident management, fiber network management, and streetlight operations.
- Traffic Signals provides preventive maintenance, emergency repairs, and installation of new components for the traffic signal system, and enhances traffic signal performance through the repair, replacement, or upgrade of vehicle detection equipment.
- Street Light Maintenance provides for the inspection, repair, and replacement/installation of city-maintained streetlights.
- Signs and Markings installs, inspects, maintains, and repairs traffic signs and roadway markings.

FY 2022/23 ACHIEVEMENTS

- Completed speed limit studies for every major street in Scottsdale that did not have a current study on file since the year 2000.
- Completed ten safety assessments for intersections and street segments with high collision rates. In FY 2023/24 staff will be completing an additional ten assessments.
- Continued to install internally illuminated street name signs along Scottsdale Road. In FY 2022/23 of the 53 intersections on Scottsdale Road from Roosevelt Street to Thompson Peak Parkway, 36 installations are complete, 3 are partially complete and 14 are remaining to be completed in FY 2023/24.
- Inspected 87 percent of the total drainage assets in FY 2022/23. Maintained compliance with the MS4 Permit.
- Completed two annual cycles of the Alley Maintenance Program, completing 31 percent of the total alleys. Staff has also completed two cycles of the Alley Weed Abatement Program and has sprayed 100 percent of the total alleys twice.
- Completed 100 percent of the ADOT recommended bridge repairs in FY 2022/23.
- Completed 100 percent of Parking Lot Pavement Condition survey. Staff has implemented a Parking Lot Pavement Prioritization Plan that will increase pavement longevity and increase safety for the parking lot user. The five-year goal is to raise the city-wide parking lot Pavement Condition Index (PCI) to a "very good rating" of (75-85 PCI). During FY 2022/23, Paiute Park Center had a full depth pavement removal and reconstruct.
- Continued to plan and implement the current Five-Year Pavement program to raise the city's Pavement Condition Index (PCI) to "very good" rating (70-85 PCI). A Pavement Prioritization Plan will include all streets within the city and priorities and appropriate rehabilitation methods based on selected street PCI and will be placed on the department website in early FY 2023/24.
- Completed repairs on streetlights within ten days dramatically improved from 75 percent to 94 percent with a five day average for repairs. Replaced 94 knockdown streetlight poles and performed 850 LED fixture upgrades.
- Completed project agreements with Maricopa Association of Governments (MAG) for two new Arterial Life Cycle Program projects (Pima Road: Dynamite Boulevard to Las Piedras and Pima Road: Happy Valley Road to Jomax Road).
- Received federal grant approval of Safe Streets and Roads for all funding for the Street Safety Plan and Maricopa Association of Governments Design Assistance Funding for the 64th Street Crossing Study and the Central Arizona Canal/100th Street Path Study.
- Applied for federal RAISE grant cycle 2 for the Scottsdale Living Street project on 2nd Street from Drinkwater Boulevard to Goldwater Boulevard.
- Added one lane mile of new bike lanes, one lane mile of buffered bike lines in conjunction with pavement treatment projects.
- Coordinated the agreement with Arizona Department of Transportation (ADOT) and MAG on the freeway interchange improvements as part of the SR101 widening project.
- Initiated the development of a web-based performance measure tracking system for the Transportation Action Plan (TAP).
- Resumed operation of the Spring Training Trolley following the COVID-19 suspension. The Spring Training Trolley route was modified this year to focus on connecting event attendees from parking garages in downtown Scottsdale to the Scottsdale Stadium. The route also connected visitors to shopping and dining in the Downtown Business District.
- Updated the 2020 Public Transit Agency Safety Plan, and formed a Safety Committee due to legislative updates to the Public Transit Safety element. Updated 2022 safety plan was adopted by the Council in FY 2022/23.
- Updated the 2019 Title VI plan, and the revised FY 2021/22 Title VI plan was taken through the council process, and updated notices were posted in several public places including all trolley buses.
- Completed work at 37 bus stop locations in FY 2022/23. The work completed included site painting, shelter removal and replacements, and upgrades to amenities.

FY 2023/24 OBJECTIVES

- Plan and oversee the implementation of the revised 5-year pavement program for the full roadway network, city-maintained parking lots, and city-maintained alleys.
- Complete 100 percent of ADOT recommended repairs annually for the Bridge Program.
- Inspect 80 percent of the total drainage assets annually as part of the National Pollution Discharge Elimination System (NPDES) program.
- Reduce the streetlight repair backlog and ensure outages are repaired within ten business days after being reported and retrofitted with light-emitting diode (LEDs) fixtures.
- Complete ADA Transition Plan Priority Area 2 sidewalk ramp improvements and initiate Priority Area 3 improvements.
- Adopt regulatory language that outlines the City's requirements for street pavement cuts.
- Implement a construction impact mitigation plan to reduce the impacts of new development and renovation on our street system, especially in the Old Town area.
- Complete the initial development of the web-based performance measure tracking system for the Transportation Action Plan.
- Expand the maintenance, comfort, and safety of bus stops through deep cleaning measures, enhanced lighting, shade opportunities and accessibility.
- Improve monitoring and compliance of bike share/micro-mobility companies that operate in Scottsdale.
- Complete the initial data collection and finalize speed limit studies to have a current study for every major street in Scottsdale.
- Complete the evaluation of regional micro transit service and implementation of special event service in Scottsdale.
- Perform two annual cycles for the Unpaved Roads Dust Palliative Program.
- Perform two annual maintenance cycles in 10 percent of the total alleys along with two annual spray cycles for weed abatement in 100 percent of total alleys.
- Evaluate and monitor the performance of the transit system to help bring ridership to pre-COVID levels.
- Establish a new method for collecting daily traffic volumes for our major streets and intersections to reduce the reliance on tube counts and improve safety for the Traffic Engineering Technicians.
- Complete construction of the PM-10 Dirt Road Paving federal grant project.
- Complete data collection to support the city's 2024-2028 Bicycle Friendly Community application.
- Update the city's Noise Abatement Policy to reflect the criteria approved in the Transportation Action Plan and obtain city council approval.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	84.98	85.98	90.98	5.00
% of city's FTEs			3.45 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
Grant Funds	2,245,107	0	0	0
Transportation Fund	18,953,333	25,839,750	28,702,342	2,862,592
TOTAL BUDGET	21,198,440	25,839,750	28,702,342	2,862,592

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	7,742,324	9,076,384	9,867,187	790,803
Contractual Services	10,479,297	13,440,149	15,139,498	1,699,349
Commodities	1,066,768	1,317,367	1,430,493	113,126
Capital Outlays	1,743,356	1,734,614	2,034,060	299,446
SUBTOTAL OPERATING BUDGET	21,031,745	25,568,514	28,471,238	2,902,724
Operating Projects	166,695	271,236	231,104	-40,132
TOTAL BUDGET	21,198,440	25,839,750	28,702,342	2,862,592

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 5.00 FTE is due to: 1) the addition of a Maintenance Worker I (1.00 FTE) position and a Streets Equipment Operator Senior (1.00 FTE) position dedicated to paths and trails maintenance; 2) the addition of a Streets Equipment Operator Senior (1.00 FTE) position to address the additional maintenance responsibilities of the Cross Roads East project-phase I, the Pima Road and Drainage improvement, and Rawhide Wash; 3) the addition of a Street Maintenance Worker (1.00 FTE) a position to facilitate maintenance and repair of the city's concrete assets; and 4) the addition of a Safety & Training Coordinator (1.00 FTE) position to prevent and mitigate workplace incidents.
- The increase in Personnel Services is due to: 1) the addition of 5.00 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is primarily due to: 1) price increases impacting asphalt maintenance and concrete repair; 2) contractual increases to seal asphalt cracks; and 3) adding funding for traffic signal pole and street light painting.
- The increase in Commodities is due to price increases on parts, equipment, and materials.
- The increase in Capital Outlays is due to: 1) vehicle acquisitions associated with the additional personnel; and 2) a thermoplastic crosswalk grinder to support the annual crosswalk maintenance program.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFICIENCY			
On-time performance of the trolley should meet or exceed 90 percent <i>Note: On-time is defined as less than one minute early and no more than five minutes late.</i>	86.0%	86.0%	88.0%
Sweep 100 percent of streets at the following frequency based on street classification: major streets twice per month, downtown streets five times per week, and residential streets once per month <i>Note: Current system and data reporting on actual miles swept was inconsistent in FY 2021/22.</i>	43.00%	80.78%	90.00%
Respond to 100 percent of emergency calls on street-related issues within one hour <i>Note: The Emergency Response Team responds to all afterhours street-related emergencies within one-hour.</i>	100%	100%	100%
EFFECTIVENESS			
Number of signalized intersections retimed to improve traffic signal coordination and efficiency	111	80	110
Percent of streetlight repairs completed within ten days of outage reported <i>Note: Actual percent achieved and expected is lower than the 95% goal due to staffing shortages.</i>	75.0	94.0	95.0
Achieve a "very good" Pavement Condition Index (PCI 70-85) rating for the city's asphalt street system. <i>Note: The actual end of year PCI value for FY 2022/23 decreased due to a large increase in material cost limiting the number of projects projected to be completed. The paving program will receive a budget increase and the treatments in FY 2023/24 will include additional locations.</i>	66.5	63.8	68.4
Respond to all pothole trouble calls within 48 hours <i>Note: Response times decreased due to the loss of an FTE. The vacant position has been filled and staff have been fully trained. Our FY 2023/24 goal is to reach 100 percent. The total number of completed work orders in FY 2022/23 is 906.</i>	74.2%	70.8%	90.0%
Percent of retro-reflective traffic sign facings replaced <i>Note: The goal is to replace eight percent of retro-reflective traffic sign facings per year. Staffing shortages have impacted achieving this goal.</i>	5.3%	7.0%	8.0%
WORKLOAD			
Number of safety assessments performed for intersections and street segments with high collision rates	6	10	10
Number of traffic signal preventive and responsive maintenance activities	1,465	1,497	1,500
Number of Arizona 811 (AZ811) Blue Stake responses to locate underground traffic signal and fiber conduit systems	23,651	23,972	23,000
Treat unpaved alleys annually with a dust palliative to comply with the city's dust control permit <i>Note: Perform two maintenance cycles, or 20 percent, annually of the total alley inventory.</i>	27%	31%	25%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
Paths & Trails Subcommittee of the Transportation Commission provides a public forum for issues surrounding paths and trails.	5	55	\$1,657	0.03
The Transportation Commission advises the City Council on matters relating to the safe and efficient movement of vehicles, transit, pedestrians, and bicyclists. The Commission provides a public forum to hear citizen complaints and requests regarding transportation matters.	7	147	\$4,429	0.07
VOLUNTEERS				
Student volunteer provided support to the transportation planning division. Tasks included: Geographic Information System map creation and geodatabase development and updates, field data collection and asset management related to the nonmotorized transportation system, assisted in researching transportation planning best practices and assisted with the public outreach program.	2	14	\$422	0.01
TOTAL	14	216	\$6,508	0.11

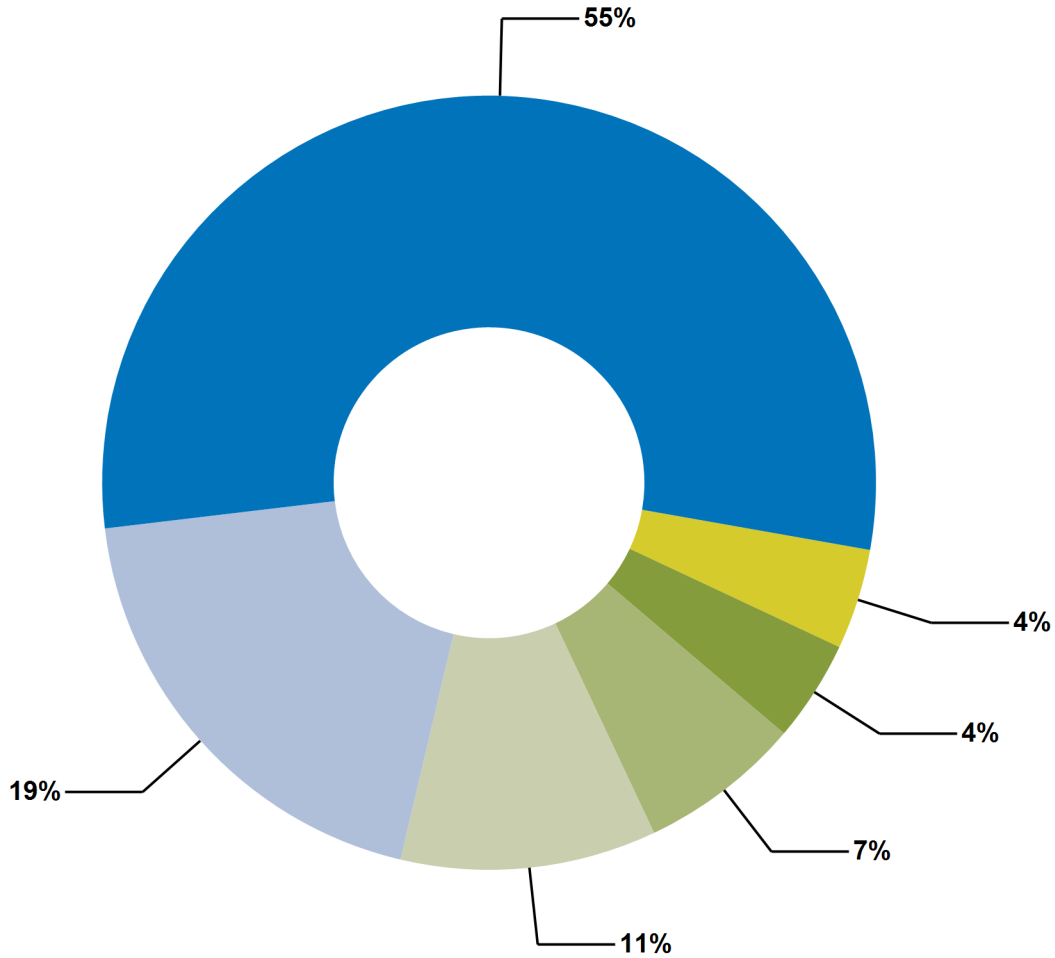
The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

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



FY 2023/24 Adopted Budget

**WATER RESOURCES
FY 2023/24 ADOPTED BUDGET**



\$ in Millions

- WATER SERVICES \$55.2
- WATER RECLAMATION SERVICES \$19.6
- PIPELINE & TREATMENT AGREEMENTS \$10.8
- WATER TECHNOLOGY & ADMIN \$6.8
- WATER QUALITY \$4.3
- WATER PLANNING AND ENGINEERING \$4.2

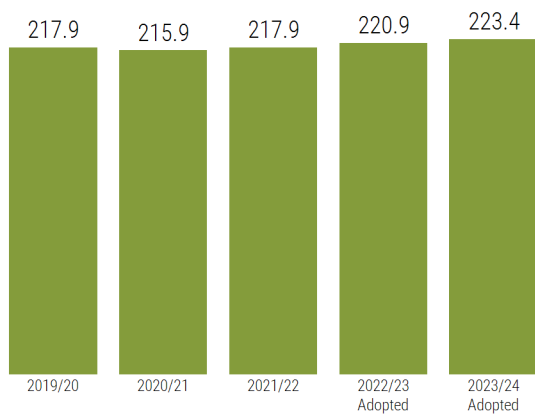
EXPENDITURES BY DEPARTMENT	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
WATER QUALITY	3,615,362	3,902,075	4,266,016	363,941
WATER RECLAMATION SERVICES	17,836,777	19,224,458	19,611,278	386,820
WATER PLANNING AND ENGINEERING	4,577,171	3,905,231	4,239,288	334,057
WATER TECHNOLOGY & ADMIN	6,869,067	6,495,172	6,838,631	343,459
WATER SERVICES	42,943,458	49,034,245	55,159,462	6,125,217
PIPELINE & TREATMENT AGREEMENTS	8,654,987	9,582,061	10,794,815	1,212,754
TOTAL BUDGET	84,496,822	92,143,242	100,909,490	8,766,248

DIVISION SUMMARY | Water Resources

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SUPV	2.00	WATER CONSERVATION PROG SUPV	1.00
ADMINISTRATIVE SECRETARY	2.00	WATER CONSERVATION SPECIALIST	4.00
CITIZEN SERVICES REP	5.00	WATER DISTRIBUTION MANAGER	1.00
ENGINEERING ASSOCIATE	2.00	WATER MAINTENANCE MANAGER	1.00
FINANCE ANALYST	2.00	WATER METER COORDINATOR	1.00
HVAC TECHNICIAN	1.00	WATER METER TECHNICIAN I	7.00
INSTRUMENT & CONTROLS TECH II	4.00	WATER METER TECHNICIAN II	2.00
INTERN	1.10	WATER METER TECHNICIAN III	1.00
MANAGEMENT ANALYST	1.00	WATER PLANN & POLICY ANALYST	1.00
MANAGEMENT ANALYST SENIOR	1.00	WATER POLICY MANAGER	1.00
PROCESS CONTROL PROGRAM MGR	1.00	WATER PRODUCTION MANAGER	1.00
PUBLIC INFORMATION OFFICER	1.00	WATER QUALITY ASSURANCE COORD	1.00
SCADA MANAGER	1.00	WATER QUALITY DIRECTOR	1.00
SCADA SPECIALIST I	3.00	WATER QUALITY LABORATORY MGR	1.00
SCADA SPECIALIST II	2.00	WATER QUALITY REGULATORY MGR	1.00
SCADA SPECIALIST III	2.00	WATER QUALITY SPECIALIST	6.00
SCIENTIST	1.00	WATER QUALITY SPECIALIST SR	2.00
SCIENTIST PRINCIPAL	3.00	WATER QUALITY SUPERVISOR	3.00
SCIENTIST SENIOR	2.00	WATER QUALITY TECHNICIAN	3.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	WATER RECLAMATION SVC DIRECTOR	1.00
SYSTEMS INTEGRATOR	3.00	WATER RES ENGINEER	1.00
TECHNOLOGY COORDINATOR	1.00	WATER RES ENGINEER PRINCIPAL	2.00
W/WW MAINTENANCE TECH II	15.00	WATER RES ENGINEER SENIOR	3.00
W/WW MAINTENANCE TECH III	4.00	WATER RES HVAC CONTRACTS COORD	1.00
W/WW OPERATIONS SUPERVISOR	14.00	WATER RES PLNG & ENG DIRECTOR	1.00
W/WW TREATMENT PLANT OP II	28.00	WATER RESOURCES ADMINISTRATOR	1.00
W/WW TREATMENT PLANT OP III	5.00	WATER RESOURCES ASSET PROG MGR	1.00
W/WW UTILITY ELECTRICIAN I	1.00	WATER RESOURCES EXEC DIRECTOR	1.00
W/WW UTILITY ELECTRICIAN II	7.00	WATER RESOURCES PIPELINE	6.29
W/WW UTILITY ELECTRICIAN III	2.00	WATER SEC SAFETY & TRAIN COORD	2.00
WASTEWATER COLLECTION OPER III	1.00	WATER SERVICES DIRECTOR	1.00
WASTEWATER COLLECTIONS MANAGER	1.00	WATER SERVICES WORKER II	10.00
WASTEWATER COLLECTIONS OPER II	6.00	WATER SERVICES WORKER III	6.00
WASTEWATER TREATMENT MANAGER	1.00	WATER SERVICES WORKER IV	8.00
WATER ASSET MANAGEMENT TECH	1.00	WATER SERVICES WORKER V	2.00
WATER AUDIT TECHNICIAN	2.00	WATER SYSTEMS & TECHNOLOGY MGR	1.00
		TOTAL	223.39

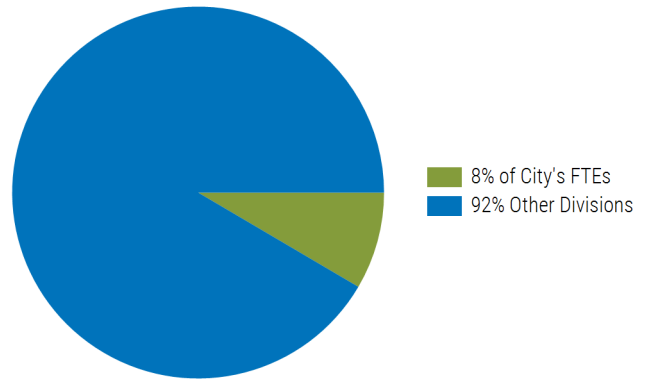
JOB TITLE	TOTAL FTE
WATER SYSTEMS ANALYST	5.00
WATER SYSTEMS SUPERVISOR	1.00
TOTAL	223.39

STAFF SUMMARY

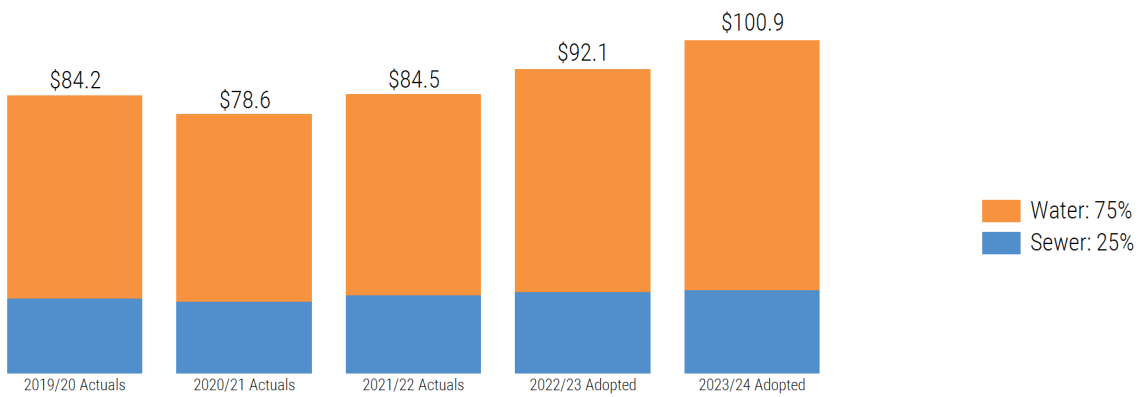


(Authorized FTE)

FY 2023/24 ADOPTED



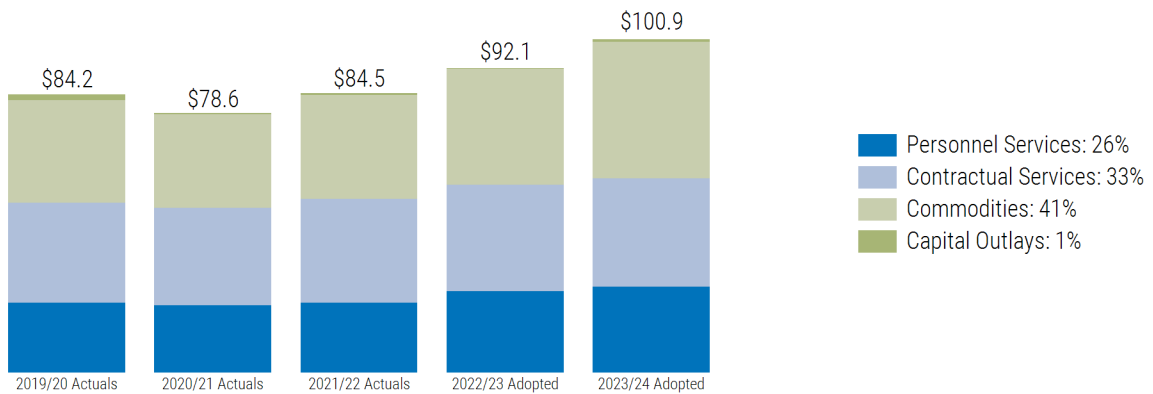
EXPENDITURES BY FUND



(\$ in millions)

Percents represent FY 2023/24 Adopted

EXPENDITURES BY TYPE



(\$ in millions)

Percents represent FY 2023/24 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

The Water Resources Division is committed to providing efficient, high quality, reliable water and sewer service to Scottsdale residents and businesses. The division comprises six areas: Water Quality, Water Reclamation Services, Water Planning and Engineering, Water Technology and Administration, Water Services and Pipeline & Treatment Agreements. Water Quality ensures compliance with federal, state and local regulations for drinking water, reclaimed water, industrial pretreatment, superfund, cross connection control, stormwater quality, air quality and aquifer protection for all Water Resources programs and facilities. Water Reclamation Services manages the sewer collection system, sewage treatment facilities and re-use/recharge facilities, providing service to more than 83,000 accounts. Water Planning and Engineering provides essential support in engineering, technology, finance and planning for the division and manages the water conservation program. Water Technology and Administration provides comprehensive data management, system technology, customer service, employee safety, training and security. Water Services manages the drinking water system providing service to more than 93,000 accounts within Scottsdale and neighboring areas of Maricopa County. Pipeline & Treatment Agreements manages multiple irrigation, water treatment and sewage treatment facilities that are primarily funded by contractual users.

SERVICES PROVIDED

- Ensures long term sustainable water and wastewater services to Scottsdale customers.
- Provides sanitary, reliable, high quality water reclamation services to more than 83,000 accounts in Scottsdale and neighboring areas of Maricopa County.
- Provides safe, reliable, high quality drinking water service to more than 93,000 water accounts in Scottsdale and neighboring areas of Maricopa County.

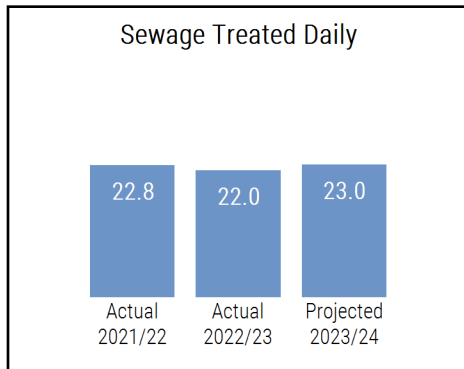
FY 2022/23 ACHIEVEMENTS

- Completed an inventory of over half of the residential service lines required to be inventoried for the federal Lead and Copper Rule Revisions and compiled the data. As expected, no lead service lines were identified.
- Identified a preliminary site for a pump station and reservoir to move additional water north from the Chaparral Water Treatment Plant through an analysis of the water distribution system. Modeling efforts will occur in FY 2023/24.
- Tested a neutral output discharge elimination system strategy that improved water quality, eliminated discharge issues, and conserved water and energy.
- Completed the design of the Harquahala well field.

FY 2023/24 OBJECTIVES

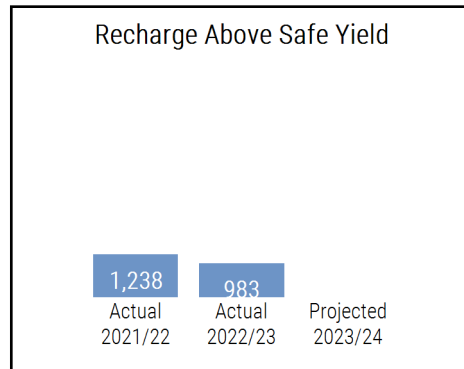
- Complete lead and copper service line inventory of qualifying residential customers as required by the Lead and Copper Rule Revisions.
- Increase wastewater flows from five pumpback stations to the Water Campus providing beneficial reuse of recycled water for turf irrigation and aquifer recharge.
- Rehabilitate groundwater wells 38 and 41 and put them in service. The goal is to provide a backup water supply if the CAP surface water supply for the city is reduced by the Federal Government due to ongoing drought in the southwest.

CHARTED PERFORMANCE MEASURES



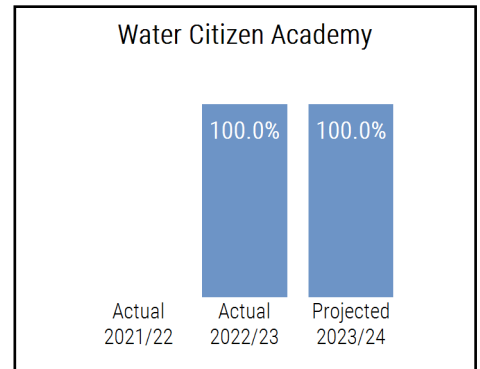
Average day sewage collected and treated (in million gallons)

Workload



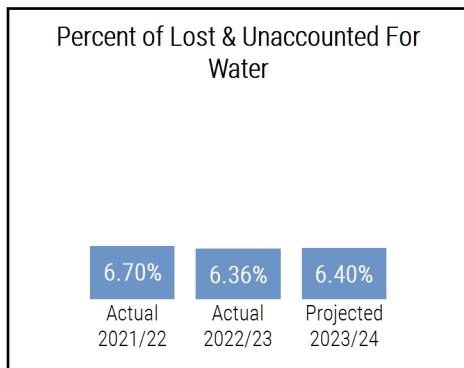
Amount of water recharged above Safe Yield (in million gallons)

Efficiency



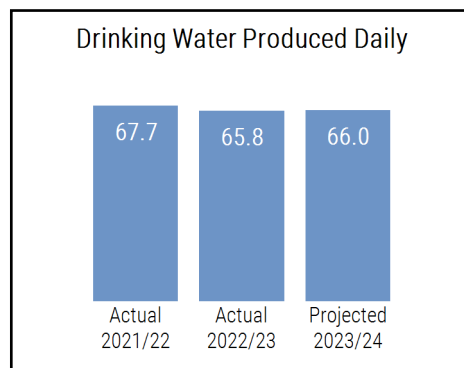
Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey

Effectiveness



Lost and unaccounted for water per calendar year

Efficiency



Average day drinking water production (in million gallons)

Workload

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	217.91	220.91	223.39	2.48
% of city's FTEs			8.47 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Sewer Funds	23,667,277	24,598,746	25,183,673	584,927
Water Funds	60,829,545	67,544,496	75,725,817	8,181,321
TOTAL BUDGET	84,496,822	92,143,242	100,909,490	8,766,248

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	21,087,861	24,655,512	25,914,964	1,259,452
Contractual Services	31,562,416	32,204,961	32,933,310	728,349
Commodities	31,333,674	35,069,769	41,307,796	6,238,027
Capital Outlays	512,871	213,000	753,420	540,420
SUBTOTAL OPERATING BUDGET	84,496,822	92,143,242	100,909,490	8,766,248
Operating Projects	0	0	0	0
TOTAL BUDGET	84,496,822	92,143,242	100,909,490	8,766,248

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 2.48 FTE is due to: 1) the addition of a Water Planning & Policy Analyst (1.00 FTE) position to aid in the ever-increasing workload that is associated with water shortage and drought; 2) the addition of a Senior Management Analyst (1.00 FTE) position, which will aid in the division's ability to expand monitoring and analytical activities related to development impact fees, development and other service agreements, cost of service studies and general data analysis; and 3) the addition of an Intern position (0.48 FTE) for additional monitoring activities necessary for enhanced Direct Potable Reuse (DPR) permit in the future.
- The increase in Personnel Services is due to: 1) the addition of 2.48 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is primarily due to: 1) one-time funding added for a cost-of-service study; 2) increasing the water conservation rebate incentive program and the advertising of the program; and 3) one-time funding added for the WaterSmart incentive program to encourage customers who sign up and use the program.
- The increase in Commodities is primarily due to: 1) higher Central Arizona Project (CAP) and other purchased water costs; 2) the increased cost of water treatment and cleaning chemicals; 3) higher than anticipated costs of and need for material to maintain and repair water mechanical systems; 4) the replacement of 170 portable radios for field staff on a five year cycle; 5) inflationary increases in wastewater system maintenance, chemicals and equipment; and 6) increases for water treatment and delivery agreements as well as industrial wastewater collection and treatment agreements, which have a full cost recovery.
- The increase in Capital Outlays is primarily due to one-time funding added to purchase a NoDes flush truck to save water. The equipment in the truck allows for flushing of water lines and the reuse of that water.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	4	507	\$15,276	0.24
TOTAL	4	507	\$15,276	0.24

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

STRATEGIC GOAL(S)



DESCRIPTION

Water Quality ensures compliance with federal, state and local regulations for drinking water, reclaimed water, industrial pretreatment, superfund, cross connection control, stormwater quality, air quality and aquifer protection for all Water Resources programs and facilities. It also provides oversight and enforcement on all requirements for the Municipal Separate Storm Sewer System (MS4) Permit, five U.S. Environmental Protection Agency (EPA) permitted industries, and more than 2,000 commercial establishments that discharge into the city's sanitary sewer system. The in-house laboratory performs more than 95,000 water and wastewater quality tests annually to ensure compliance with regulations, permits and efficient and effective treatment processes.

SERVICES PROVIDED

- Inspects and monitors stormwater discharges associated with industrial, commercial and construction activities, illicit discharges and spills.
- Provides oversight and enforcement on five permitted industries and more than 2,000 commercial establishments that discharge into the city sewer system.
- Ensures compliance by performing more than 95,000 water and wastewater quality laboratory tests annually to ensure compliance with federal, state and local regulations for drinking water, reclaimed water, industrial pretreatment, superfund, cross connection control, stormwater quality, air quality and aquifer protection for Water Resources programs and facilities.

FY 2022/23 ACHIEVEMENTS

- Completed a conceptual design for the construction of a new building that will include an expanded Water Quality Laboratory, and renovation of the current building to accommodate staff and program needs including an improved water system control room, system communications, and a training space.
- Completed an inventory of over half of the residential service lines required to be inventoried for the federal Lead and Copper Rule Revisions and compiled the data. As expected, no lead service lines were identified.
- Issued MS4 permit as required by the Arizona Department of Environmental Quality, identified a site to perform a discharge study, and drafted a Scope of Work to hire a consultant to assist with a study to improve stormwater pollutant control.

FY 2023/24 OBJECTIVES

- Complete treatment validation laboratory testing required to obtain a full-scale Direct Potable Reuse permit.
- Identify remaining galvanized services for replacement in compliance with the Lead and Copper Rule Revisions.
- Complete lead and copper service line inventory of qualifying residential customers as required by the Lead and Copper Rule Revisions.
- Complete new source approval monitoring to bring new aquifer storage and recovery and previously unused wells online.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	23.00	24.00	24.48	0.48
% of city's FTEs			0.93 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
Sewer Funds	1,037,081	1,206,352	1,315,248	108,896
Water Funds	2,578,281	2,695,723	2,950,768	255,045
TOTAL BUDGET	3,615,362	3,902,075	4,266,016	363,941

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	2,595,058	2,774,136	2,885,551	111,415
Contractual Services	682,792	760,239	902,965	142,726
Commodities	337,112	366,200	477,500	111,300
Capital Outlays	400	1,500	0	-1,500
SUBTOTAL OPERATING BUDGET	3,615,362	3,902,075	4,266,016	363,941
Operating Projects	0	0	0	0
TOTAL BUDGET	3,615,362	3,902,075	4,266,016	363,941

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 0.48 FTE is due to: 1) the addition of an Intern position (0.48 FTE) for additional monitoring in preparation for enhanced Direct Potable Reuse (DPR) permit in the future.
- The increase in Personnel Services is due to: 1) the addition of 0.48 FTE; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Contractual Services is primarily due to: 1) increasing requirements for MS4 permit; 2) increasing stormwater system cleaning; 3) increased Forest Restoration Program contribution; and 4) increasing Arizona Department of Environmental Quality air quality, reuse and APP permit fees.
- The increase in Commodities is primarily due to increasing costs of lab chemicals.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFECTIVENESS			
Drinking water compliance rate <small>Note: Over 10,000 tests are performed annually on drinking water in the Water Quality Laboratory. In addition, 66 continuous, online analyzers monitor the drinking water throughout the distribution system and water treatment plants.</small>	100%	100%	100%
Superfund compliance rate <small>Note: All samples taken are part of the North Indian Bend Superfund Site and were in full compliance with the 2003 Amended Consent Decree. The decree is the legal document issued by the EPA that governs all activities and requirements of the Superfund Site.</small>	100%	100%	100%
Industrial user compliance rate with discharge permits	100%	99%	100%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Volunteers in the Water Quality Laboratory will perform basic microbiological, molecular, and chemical tests on water and wastewater samples under the guidance of a Scientist. Prior to working in the laboratory, the volunteer will go through extensive safety training with the Laboratory Chemical Hygiene Officer. The volunteer will perform basic chemical tests, extractions, and digestions in the metals and wet chemistry laboratory. The volunteer will spend time in the microbiology laboratory performing tests for fecal and total coliforms, heterotrophic bacteria, and molecular detection of organisms using polymerase chain reaction.	4	507	\$15,276	0.24
TOTAL	4	507	\$15,276	0.24

The value of volunteer hours calculated at an hourly rate of \$30.13 (Source: IndependentSector.org as of June 2023).

STRATEGIC GOAL(S)



DESCRIPTION

Water Reclamation Services collects, treats and re-uses wastewater generated within the city. This department manages more than 1,500 miles of sewer lines, three separate treatment facilities and hundreds of pumps, lift stations and other equipment that make up the sewer collection system. Efficient and continuous operation of the system ensures compliance with numerous regulatory requirements to prevent spills/overflows, minimize odors and provide an alternative source of water for non-potable users such as irrigation, power generation and groundwater replenishment.

SERVICES PROVIDED

- Provides sewer service to more than 83,000 accounts by maintaining and operating more than 1,500 miles of sewer lines and three wastewater treatment plants.
- Collects and treats approximately 22 million gallons of wastewater per day.
- Provides advanced treatment of recycled water for non-potable users and groundwater recharge.

FY 2022/23 ACHIEVEMENTS

- Continued to enhance the redundancy of the water campus advanced water treatment system by initiating design and procurement of new isolation valves on the reverse osmosis (RO) permeate header, enabling isolation of the RO process banks and ensuring increased operational flexibility and redundancy.
- Conducted a thorough investigation to identify process control improvements at the Gainey Ranch Water Reclamation Plant, aimed at enhancing plant operations and reducing chemical oxygen demand characteristics. This investigation resulted in the completion of a technical memorandum that outlined specific process improvements to make the plant more efficient.
- Evaluated the Water Conservation Facility Audit recommendations for, improved water efficiency without disrupting current operational processes. Notably, the utilization of reuse water for evaporative cooling and substituting reclaimed water for construction purposes were key elements of the water conservation efforts. These enhancements identified the potential reduction of up to six million gallons per year in water usage without any negative impact on operations.

FY 2023/24 OBJECTIVES

- Develop new monitoring for a microbiological characterization program related to Direct Potable Reuse (DPR). Enhanced analysis for virus and parasite reduction through the multi-barrier reclamation and advanced water treatment trains. Monitoring will assist in establishing log removal credits to protect against adverse health effects of exposure to pathogens.
- Rehabilitate and improve the reliability of the onsite hypochlorite generation system(s). This effort will bring aging equipment up to current standards and enhance system reliability for regulatory compliance.
- Increase wastewater flows from five pumpback stations to the Water Campus providing beneficial reuse of recycled water for turf irrigation and aquifer recharge.

STAFF SUMMARY	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Full-time Equivalents (FTE)	38.00	39.00	40.00	1.00
% of city's FTEs			1.52 %	

EXPENDITURES BY FUND	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Sewer Funds	17,836,777	19,224,458	19,611,278	386,820
TOTAL BUDGET	17,836,777	19,224,458	19,611,278	386,820

EXPENDITURES BY TYPE	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
Personnel Services	3,796,602	4,744,033	5,066,592	322,559
Contractual Services	11,080,118	11,380,874	11,322,936	-57,938
Commodities	2,858,347	3,048,051	3,175,750	127,699
Capital Outlays	101,710	51,500	46,000	-5,500
<i>SUBTOTAL OPERATING BUDGET</i>	17,836,777	19,224,458	19,611,278	386,820
Operating Projects	0	0	0	0
TOTAL BUDGET	17,836,777	19,224,458	19,611,278	386,820

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to: 1) the transfer of an Engineering Associate (1.00 FTE) position from the Water Planning and Engineering Department to the Water Reclamation Services Department; and 2) a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Commodities is due to: 1) increasing cost of chemicals; and 2) materials to maintain and repair HVAC, electrical and mechanical systems.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
WORKLOAD			
Average day sewage collected and treated (in million gallons)	22.8	22.0	23.0
Operational cost to collect and treat sewage per thousand gallons	\$2.50	\$2.53	\$2.66
<p>Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees, Sub Regional Operating Group (SROG) settlement results, or direct charges from the general fund or capital improvement program. The rate to treat and deliver one-thousand gallons is equal to costs divided by the total gallons: as cost and/or the volume fluctuate year over year, the rate will also fluctuate.</p>			
Miles of sewer lines cleaned annually	472	350	450
<p>Note: There are over 1,500 miles of sewer lines in the city. The goal is to clean at least 428 miles annually or the entire system every three and a half years to reduce odors and prevent sanitary sewer overflows. Industry standard is to clean entire system every five years. Actuals for FY 2022/23 were lower than anticipated due to vacancies and increased costs for cleaning supplies.</p>			
EFFICIENCY			
Number of sanitary sewer overflows per year (per 100 miles)	0.1	0.1	0.1
<p>Note: The national average is 4.5 per 100 miles. Scottsdale's goal is to be less than 25 percent of the national average or less than 1.0 per 100 miles.</p>			

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Completed inspection of five potable water storage reservoirs and the associated repairs to enhance the reliability of the system.
- Completed the relining of two large diameter sewer lines located east of 101 parallel to the Via Linda Road alignment, and east of Hayden Road parallel to Bell Road to extend the life of these assets.
- Continued to update the development review program to manage water and sewer infrastructure.
- Increased the outreach with the Homeowner's Association program and grew interest by 400 percent. As a consequence, funded the removal of over 100,000 square feet of grass.
- Identified a preliminary site for a pump station and reservoir to move additional water north from the Chaparral Water Treatment Plant through an analysis of the water distribution system. Modeling efforts will occur in FY 2023/24.

FY 2023/24 OBJECTIVES

- Develop a detailed sewer model for buildout of the Airpark area. The goal is to establish build out sewer flow contributions from every parcel to help with design, construction, and cost allocation for the final sewer infrastructure.
- Rehabilitate groundwater wells 38 and 41 and put them in service. The goal is to provide a backup water supply if the CAP surface water supply for the city is reduced by the Federal Government due to ongoing drought in the southwest.
- Completed the Arizona Department of Water Resources through the pre-application process and move onto the application process necessary to apply for the next Re-Designation for the Assured Water Supply Program.
- Expand outreach and messaging to increase Water Smart registration to meet or exceed a goal of 20 percent of water accounts.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	21.42	22.42	22.42	0.00
% of city's FTEs			0.85 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
Sewer Funds	1,246,967	601,228	505,412	-95,816
Water Funds	3,330,204	3,304,003	3,733,876	429,873
TOTAL BUDGET	4,577,171	3,905,231	4,239,288	334,057

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	1,890,931	2,085,592	2,062,765	-22,827
Contractual Services	2,558,625	1,738,139	2,112,073	373,934
Commodities	94,384	48,000	55,950	7,950
Capital Outlays	33,231	33,500	8,500	-25,000
SUBTOTAL OPERATING BUDGET	4,577,171	3,905,231	4,239,288	334,057
Operating Projects	0	0	0	0
TOTAL BUDGET	4,577,171	3,905,231	4,239,288	334,057

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 0.00 FTE is due to: 1) the addition of a Water Planning & Policy Analyst (1.00 FTE) position to aid in the ever-increasing workload that is associated with water shortage and drought; and 2) the addition of a Senior Management Analyst (1.00 FTE) position, which will aid in the division's ability to expand monitoring and analytical activities related to development impact fees, development and other service agreements, cost of service studies and general data analysis; 3) the transfer of an Engineering Associate (-1.00 FTE) position to the Water Reclamation Services Department; and 4) the transfer of a Water Res Engineer Principal (-1.00 FTE) position to the Water Services Department.
- The increase in Contractual Services is primarily due to: 1) one-time funding added for a cost-of-service study; 2) increasing the water conservation rebate incentive program and the advertising of the program; and 3) one-time funding added for the WaterSmart incentive program to offer credits to customers who sign up and use the program.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFECTIVENESS			
Amount of water (in million gallons) recharged <small>Note: Recharged water includes unused CAP water and reclaimed water.</small>	2,484	3,789	2,500
Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey. <small>Note: The Water Citizen Academy was not held in FY 2021/22 due to the COVID-19 pandemic.</small>	N/A	100.0%	100.0%
EFFICIENCY			
Amount of water (in million gallons) recharged above Safe Yield. <small>Note: Safe Yield is defined as pumping more water into the aquifer than was pumped out in a year. It is not projected to occur in FY 2023/24 due to over 7,000 AF of water left in Lake Mead for system conservation.</small>	1,238	983	N/A
WORKLOAD			
Rebate applications processed and paid <small>Note: In FY 2022/23, 214 residential toilet rebates were processed and paid. This toilet rebate was discontinued for FY 2023/24 so the goal was adjusted to reflect this change.</small>	488	859	700
Number of free residential outdoor water efficiency checks performed by water conservation staff	229	378	380
Amount of grass removed in square feet by customers who received a grass removal rebate <small>Note: FY 2022/23 had 11 commercial and 295 residential grass removal rebates.</small>	84,072	439,856	450,000

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Completed plans for the conversion of gas disinfection systems to bleach systems at water site 120.
- Completed an annual tabletop exercise in October that involved all areas of the operations. The tabletop exercise is used to train and prepare staff and focused on a mocked response to the reduction of raw Central Arizona Project (CAP) water due to drought during summer peak demand.
- Implemented fuel mitigation requirements and reduced fire risk by clearing vegetation around 15 water and wastewater facilities.

FY 2023/24 OBJECTIVES

- Continue the conversion of gas disinfection systems to bleach feed systems. The conversion to bleach improves overall site safety by adding more safety protocols to the disinfection system.
- Conduct an annual tabletop exercise that includes all areas of the division to ensure operational resiliency and transfer of institutional knowledge when responding to water related emergency situations.
- Continued implementation of fuel mitigation requirements for water and wastewater sites to meet the requirements of the city's Vulnerability Task Force and reduce fire potential to water infrastructure.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	34.29	35.29	35.29	0.00
% of city's FTEs			1.34 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
Sewer Funds	2,980,891	2,825,804	2,959,784	133,980
Water Funds	3,888,176	3,669,368	3,878,847	209,479
TOTAL BUDGET	6,869,067	6,495,172	6,838,631	343,459

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	3,675,087	3,981,228	4,129,982	148,754
Contractual Services	2,511,530	2,195,744	2,214,999	19,255
Commodities	408,742	231,700	407,150	175,450
Capital Outlays	273,708	86,500	86,500	0
SUBTOTAL OPERATING BUDGET	6,869,067	6,495,172	6,838,631	343,459
Operating Projects	0	0	0	0
TOTAL BUDGET	6,869,067	6,495,172	6,838,631	343,459

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Commodities is primarily due to: 1) the replacement of 170 portable radios for field staff on a five year cycle; 2) inflationary increases in wastewater system maintenance; and 3) increases for safety equipment.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
EFFECTIVENESS			
Percentage of calls handled and resolved immediately by staff in a single phone call <small>Note: Water Resources Customer Service and Administration offices received 27,238 phone calls in FY 2022/23.</small>	79%	80%	80%
Vehicle accidents per million miles or vehicle accident rate <small>Note: Water Resources crews drive an average 700,000 miles annually.</small>	17.4	15.5	15.0
Number of workplace incidents, injuries and illnesses per fiscal year, per 100 employees <small>Note: Occupational Safety and Health Administration (OSHA) average for utility organizations is 7.9 per 100 employees.</small>	3.0	6.5	4.0
EFFICIENCY			
Lost and unaccounted for water per calendar year <small>Note: Arizona Department of Water Resources requirement is less than ten percent annually. Lost and unaccounted for water includes water losses from main breaks and meter errors. "Actual FY 2021/22" equates to CY 2021, "Actual FY 2022/23" to CY 2022, and "Projected FY 2023/24" to CY 2023.</small>	6.70%	6.36%	6.40%

STRATEGIC GOAL(S)



DESCRIPTION

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

SERVICES PROVIDED

- Provides safe, reliable drinking water to more than 93,000 accounts by maintaining and operating more than 2,000 miles of water lines, three treatment facilities, 41 reservoirs, 27 groundwater wells and thousands of fire hydrants, valves, pump/booster stations and other equipment that make up the drinking water distribution system.
- Treats and distributes an average of 70 million gallons of drinking water per day.
- Conducts timely and accurate meter reading to ensure proper customer billing and loss control.

FY 2022/23 ACHIEVEMENTS

- Tested a neutral output discharge elimination system strategy that improved water quality, eliminated discharge issues, and conserved water and energy.
- Improved infrastructure and supported the Lead and Copper Rule Revisions by removing 17 galvanized water service lines.
- Performed and completed pipeline inspection and condition analysis through the use of in-line inspection remote field technology.

FY 2023/24 OBJECTIVES

- Complete an evaluation of northern Scottsdale to identify fixed network locations for advanced metering infrastructure (AMI).
- Develop, plan, and assess the enhanced treatment and total organic removal process at the CAP Water Treatment Plant. This assessment will include a physical assessment, pilot testing, risk assessment, and cost analysis.
- Complete an evaluation of a potential of Hydrogen (pH) control system at the Chaparral water treatment plant. The evaluation will include pilot testing and analysis of various pH control methods.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	95.00	94.00	95.00	1.00
% of city's FTEs			3.60 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
Water Funds	42,943,458	49,034,245	55,159,462	6,125,217
TOTAL BUDGET	42,943,458	49,034,245	55,159,462	6,125,217

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	8,150,679	9,795,191	10,434,154	638,963
Contractual Services	12,284,454	13,644,886	13,661,072	16,186
Commodities	22,404,503	25,554,168	30,451,816	4,897,648
Capital Outlays	103,822	40,000	612,420	572,420
<i>SUBTOTAL OPERATING BUDGET</i>	42,943,458	49,034,245	55,159,462	6,125,217
Operating Projects	0	0	0	0
TOTAL BUDGET	42,943,458	49,034,245	55,159,462	6,125,217

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the transfer and reclassification of a Process Control Program Manager (1.00 FTE) position from the Water Planning and Engineering Department to the Water Services Department.
- The increase in Personnel Services is due to a FY 2023/24 pay for performance and market adjustment for eligible employees and an increase in healthcare and retirement rates.
- The increase in Commodities is primarily due to: 1) higher Central Arizona Project (CAP) and other purchased water costs; 2) the increased cost of water treatment and cleaning chemicals; 3) higher than anticipated costs of and need for material to maintain and repair water mechanical systems; and 4) inflationary increases in wastewater system maintenance, chemicals and equipment.
- The increase in Capital Outlays is due to one-time funding to purchase of a No-Des Flushing Truck that will allow for the flushing of water lines and the reuse of that water.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
WORKLOAD			
Average day drinking water production (in million gallons)	67.7	65.8	66.0
Note: The amount of water produced daily depends on customer demands and is affected by rainfall and weather conditions.			
Peak day drinking water production (in million gallons)	94.0	91.0	97.0
Note: The peak day of water production occurs in late spring or early summer, typically late June or early July.			
Number of water meters replaced system-wide	7,516	5,000	6,500
Note: An active meter replacement program ensures accurate billing and minimizes water loss created by inaccurate billing.			
EFFICIENCY			
Operational cost to treat and deliver water (per thousand gallons)	\$2.33	\$2.68	\$2.98
Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees or direct charges from the general fund or capital improvement program. The rate to treat and deliver one-thousand gallons is equal to costs divided by the total gallons: as cost and/or the volume fluctuate year over year, the rate will also fluctuate.			
Percentage of customers with automated meters	99%	99%	100%

STRATEGIC GOAL(S)



DESCRIPTION

The city has entered into multiple pipeline and treatment agreements which includes; the Reclaimed Water Distribution System (RWDS) that provides A+ irrigation to 24 golf courses; the Irrigation Water Distribution System (IWDS) which provides raw water irrigation to four golf courses; the McDowell Mountain Water Service which provides raw water to one golf course, city facilities and recharge facilities; the Inlet Silverado Golf Course which provides raw water irrigation to one golf course; the Central Groundwater Treatment Facility (CGTF) and the North Indian Bend Wash Groundwater Treatment Facility (NGTF) which remediates and treats groundwater; and the Gainey Ranch Wastewater Treatment Facility which provides A+ irrigation to one golf course. Each of these agreements requires the city to operate, maintain and replace water and/or sewer systems which are funded by the users through separate rate structures.

SERVICES PROVIDED

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

FY 2022/23 ACHIEVEMENTS

- Performed and completed the Sub Regional Operating Group (SROG) metering station sewer flow improvements, validated flow measurements to ensure accuracy.
- Initiated the IWDS condition assessment.
- Completed the design of the Harquahala well field.

FY 2023/24 OBJECTIVES

- Implement enhanced Reclaimed Water Distribution System (RWDS) blending operations at the Water Campus Advanced Water Treatment Plant (AWT). During low RWDS total system demand utilize blend mode of tertiary effluent and AWT product water enhancing drought resiliency while reducing reliance on CAP water.
- Complete a condition assessment of Westworld system, including booster pumps at S-135, S-136 and S-137. The assessment will evaluate system integrity and operation efficacy.
- Establish well PG-41 as a new remedy well as part of the North Indian Bend Wash superfund clean up. This will be done in conjunction with bringing remedy well 71A back into production.

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.20	6.20	6.20	0.00
% of city's FTEs			0.23 %	

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY FUND				
Sewer Funds	565,561	740,904	791,951	51,047
Water Funds	8,089,426	8,841,157	10,002,864	1,161,707
TOTAL BUDGET	8,654,987	9,582,061	10,794,815	1,212,754

	ACTUAL 2021/22	ADOPTED 2022/23	ADOPTED 2023/24	CHANGE 2022/23 TO 2023/24
EXPENDITURES BY TYPE				
Personnel Services	979,504	1,275,332	1,335,920	60,588
Contractual Services	2,444,897	2,485,079	2,719,265	234,186
Commodities	5,230,586	5,821,650	6,739,630	917,980
Capital Outlays	0	0	0	0
SUBTOTAL OPERATING BUDGET	8,654,987	9,582,061	10,794,815	1,212,754
Operating Projects	0	0	0	0
TOTAL BUDGET	8,654,987	9,582,061	10,794,815	1,212,754

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Contractual Services is primarily due to the newly implemented HomeWarranty Service Line Extension Agreement.
- The increase in Commodities is primarily due to increases for purchased water.

PERFORMANCE MEASURES	ACTUAL 2021/22	ACTUAL 2022/23	PROJECTED 2023/24
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EFFECTIVENESS

Reclaimed Water Distribution System Sodium Concentration Standard Compliance Rate	100%	99%	100%
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WORKLOAD

Amount of recycled water (in million gallons) delivered through the Reclaimed Water Distribution System for irrigation use	3,850	3,625	3,800
Amount of non-potable water (in million gallons) delivered through the Irrigation Water Delivery System for irrigation use	286	309	350
Note: The demand for non-portable water is projected based on historic usage			
Average day sewage treated and delivered (in million gallons) at the Gainey Ranch Water Reclamation Facility	0.8	0.7	0.8



FY 2023/24 Adopted Budget