

DIVISION OPERATING BUDGET



VOLUME TWO
FY 2024/25 Budget

Adopted FY 2024/25 Budget

City of Scottsdale, Arizona

Volume Two

Division Operating Budget



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FY 2024/25 Adopted Budget – Volume Two

Division Operating Budget

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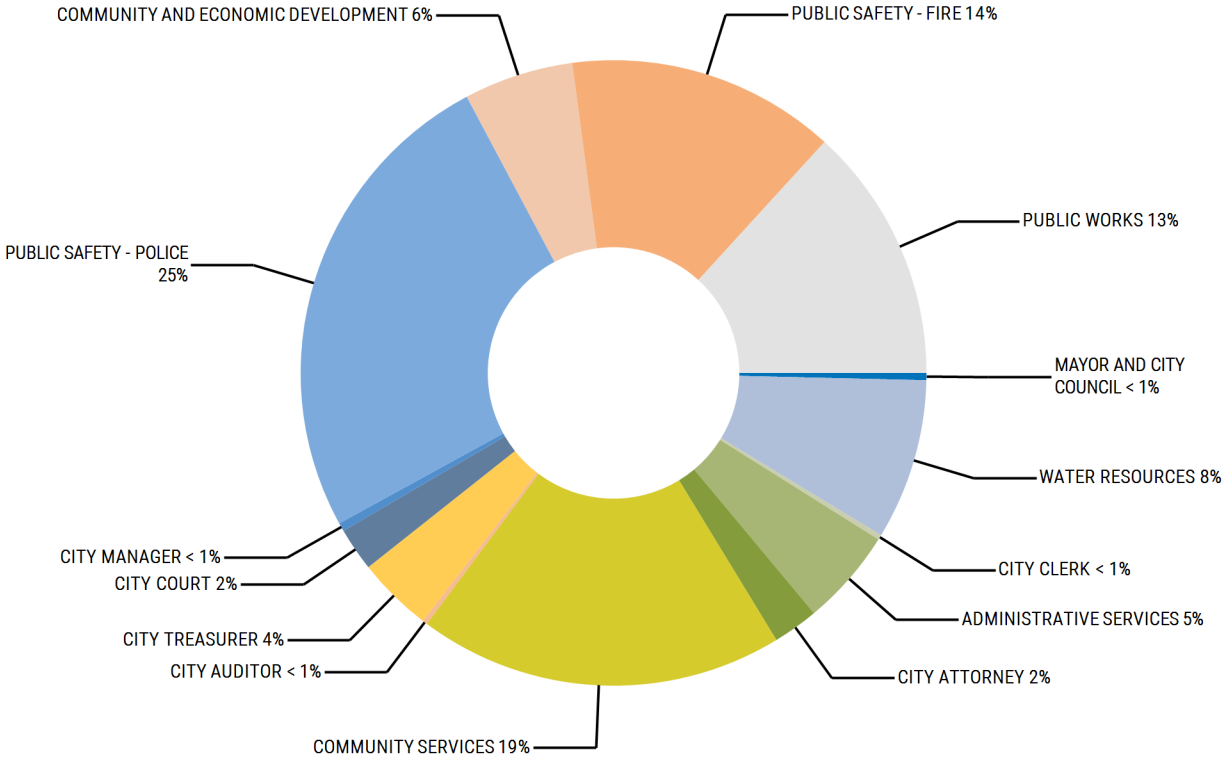
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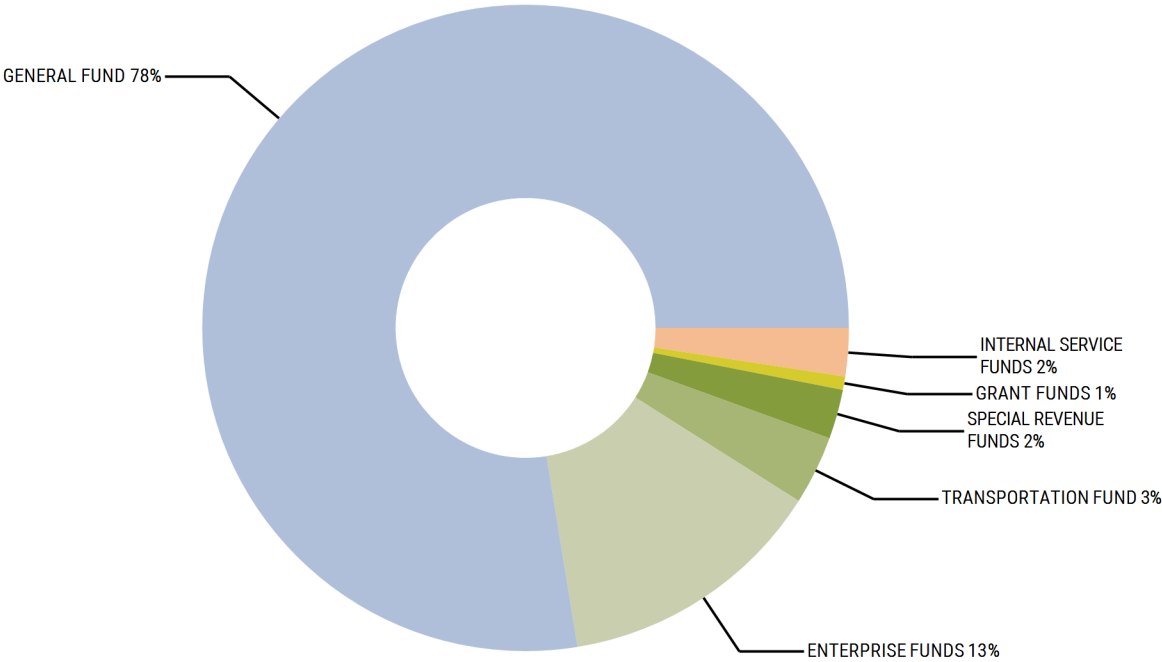


FY 2024/25 Proposed Budget

Personnel by Division



Personnel by Funding Source



Rounding differences may occur.

DIVISIONS | Authorized Personnel Positions - By Division

	ACTUAL FY 2022/23	ADOPTED FY 2023/24	ADOPTED FY 2024/25	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	63.00	63.00	63.00	0.00
Part Time	0.50	0.50	0.50	0.00
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	59.00	59.00	59.00	0.00
Part Time	1.59	1.59	1.59	0.00
Total FTE	60.59	60.59	60.59	0.00
CITY MANAGER				
Full Time	9.00	9.00	11.00	2.00
Part Time	0.15	0.15	0.65	0.50
Total FTE	9.15	9.15	11.65	2.50
CITY TREASURER				
Full Time	104.00	105.00	104.00	-1.00
Part Time	1.50	1.50	1.50	0.00
Total FTE	105.50	106.50	105.50	-1.00
ADMINISTRATIVE SERVICES				
Full Time	131.00	131.00	133.00	2.00
Part Time	2.00	2.00	2.00	0.00
Total FTE	133.00	133.00	135.00	2.00
COMMUNITY AND ECONOMIC DEVELOPMENT				
Full Time	151.00	151.00	151.00	0.00
Part Time	1.92	1.92	1.92	0.00
Total FTE	152.92	152.92	152.92	0.00

DIVISIONS | Authorized Personnel Positions - By Division

	ACTUAL FY 2022/23	ADOPTED FY 2023/24	ADOPTED FY 2024/25	CHANGE
COMMUNITY SERVICES				
Full Time	326.00	326.00	326.00	0.00
Part Time	166.58	166.58	168.14	1.56
Grant	16.00	16.00	16.00	0.00
Total FTE	508.58	508.58	510.14	1.56
PUBLIC SAFETY - FIRE				
Full Time	29.00	29.00	37.00	8.00
Full Time (Sworn)	292.00	292.00	338.00	46.00
Part Time	0.50	0.50	0.00	-0.50
Total FTE	321.50	321.50	375.00	53.50
PUBLIC SAFETY - POLICE				
Full Time	273.00	273.00	273.00	0.00
Full Time (Sworn)	400.00	400.00	400.00	0.00
Part Time	5.88	5.88	5.88	0.00
Grant	2.00	1.00	2.00	1.00
Total FTE	680.88	679.88	680.88	1.00
PUBLIC WORKS				
Full Time	352.00	352.00	353.00	1.00
Part Time	4.13	4.13	4.13	0.00
Total FTE	356.13	356.13	357.13	1.00
WATER RESOURCES				
Full Time	220.00	220.00	220.00	0.00
Part Time	4.39	3.39	4.39	1.00
Total FTE	224.39	223.39	224.39	1.00
TOTAL FULL-TIME POSITION FTE	1,740.00	1,741.00	1,753.00	12.00
TOTAL FULL-TIME (SWORN) POSITION FTE	692.00	692.00	738.00	46.00
TOTAL PART-TIME POSITION FTE	189.89	188.89	191.45	2.56
TOTAL GRANT FUNDED POSITION FTE	18.00	17.00	18.00	1.00
TOTAL CITYWIDE POSITION FTE	2,639.89	2,638.89	2,700.45	61.56

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	GENERAL FUND	TRANSPORTATION	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2024/25
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	11.00	0.00	0.00	0.00	0.00	11.00
Part Time	0.65	0.00	0.00	0.00	0.00	0.65
Total FTE	11.65	0.00	0.00	0.00	0.00	11.65
CITY TREASURER						
Full Time	92.00	0.00	0.00	12.00	0.00	104.00
Part Time	0.75	0.00	0.00	0.75	0.00	1.50
Total FTE	92.75	0.00	0.00	12.75	0.00	105.50
ADMINISTRATIVE SERVICES						
Full Time	129.00	0.00	0.00	4.00	0.00	133.00
Part Time	2.00	0.00	0.00	0.00	0.00	2.00
Total FTE	131.00	0.00	0.00	4.00	0.00	135.00
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	154.55	0.00	13.59	0.00	0.00	168.14
Grant	0.00	0.00	16.00	0.00	0.00	16.00
Total FTE	463.55	2.00	44.59	0.00	0.00	510.14
PUBLIC SAFETY - FIRE						
Full Time	37.00	0.00	0.00	0.00	0.00	37.00
Full Time (Sworn)	329.00	0.00	9.00	0.00	0.00	338.00
Total FTE	366.00	0.00	9.00	0.00	0.00	375.00

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	GENERAL FUND	TRANSPORTATION	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2024/25
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	5.38	0.00	0.50	0.00	0.00	5.88
Grant	0.00	0.00	2.00	0.00	0.00	2.00
Total FTE	667.38	0.00	13.50	0.00	0.00	680.88
PUBLIC WORKS						
Full Time	105.00	90.00	0.00	104.00	54.00	353.00
Part Time	0.75	0.98	0.00	2.40	0.00	4.13
Total FTE	105.75	90.98	0.00	106.40	54.00	357.13
WATER RESOURCES						
Full Time	0.00	0.00	0.00	220.00	0.00	220.00
Part Time	0.00	0.00	0.00	4.39	0.00	4.39
Total FTE	0.00	0.00	0.00	224.39	0.00	224.39
TOTAL FULL-TIME POSITION FTE	1,207.00	92.00	34.00	355.00	65.00	1,753.00
TOTAL FULL-TIME (SWORN) POSITION FTE	721.00	0.00	17.00	0.00	0.00	738.00
TOTAL PART-TIME POSITION FTE	166.73	0.98	15.72	8.02	0.00	191.45
TOTAL GRANT FUNDED POSITION FTE*	0.00	0.00	18.00	0.00	0.00	18.00
TOTAL CITYWIDE POSITION FTE	2,094.73	92.98	84.72	363.02	65.00	2,700.45

* A portion of some grant positions is 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
ASSISTANT CITY ATTORNEY I	0.50	0.00	0.50
ASSISTANT CITY ATTORNEY II	1.00	1.00	0.00
CITY ATTORNEY	1.00	1.00	0.00
CITY ATTORNEY ASSISTANT II	3.00	3.00	0.00
CITY ATTORNEY DEPUTY	2.00	2.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
DEPUTY CITY ATTORNEY	1.00	1.00	0.00
EXEC ASST TO CHARTER OFFICER	1.00	1.00	0.00
LEGAL ASSISTANT	3.00	3.00	0.00
LEGAL DEPARTMENT MANAGER	1.00	1.00	0.00
PARALEGAL SENIOR	2.00	2.00	0.00
SENIOR ASST CITY ATTORNEY	2.00	2.00	0.00
SUPERVISING ASST CITY ATTY	2.00	2.00	0.00
TOTAL	21.50	21.00	0.50
CITY ATTORNEY - PROSECUTION			
ADMINISTRATIVE SUPERVISOR	1.00	1.00	0.00
ASSISTANT CITY PROSECUTOR I	1.00	1.00	0.00
ASSISTANT CITY PROSECUTOR II	5.00	5.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
LEGAL SECRETARY	5.00	5.00	0.00
PARALEGAL	8.00	8.00	0.00
SENIOR ASST CITY PROSECUTOR	4.00	4.00	0.00
SUPERVISING ASST CITY PROS	1.00	1.00	0.00
TOTAL	26.00	26.00	0.00
CITY ATTORNEY - SAFETY & RISK MANAGEMENT			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
CITY SAFETY & TRAIN MGR	1.00	1.00	0.00
CITY SAFETY & TRAINING COORD	1.00	1.00	0.00
CITY SAFETY SPECIALIST	1.00	1.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
RISK MANAGEMENT DEPT DIR	1.00	1.00	0.00
RISK MGMT CLAIMS ADJUSTER	1.00	1.00	0.00
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

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
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
DEPT SYSTEMS ANALYST/PROG I	1.00	1.00	0.00
DEPUTY CITY CLERK	2.00	2.00	0.00
MANAGEMENT ASSISTANT	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 ADMINISTRATION COORD	1.00	1.00	0.00
COURT ADMINISTRATOR	1.00	1.00	0.00
COURT ADMINISTRATOR DEPUTY	1.00	1.00	0.00
COURT CLERK	27.00	27.00	0.00
COURT CLERK SENIOR	4.00	4.00	0.00
COURT CLERK SUPERVISOR	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 MANAGER	3.00	3.00	0.00
DEPT SYSTEMS ANALYST/PROG III	1.00	1.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
DEPUTY COURT ADMINISTRATOR	1.00	1.00	0.00
HEARING OFFICER	1.00	1.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
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
TOTAL	60.59	59.00	1.59
CITY COURT TOTAL	60.59	59.00	1.59

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
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
EMERGENCY MANAGEMENT COORD	1.50	1.00	0.50
EMERGENCY MANAGER	1.00	1.00	0.00
EXEC ASST TO 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	11.65	11.00	0.65
CITY MANAGER TOTAL	11.65	11.00	0.65
CITY TREASURER - ACCOUNTING			
ACCOUNT SPECIALIST II	2.00	2.00	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	3.00	3.00	0.00
ACCOUNTING DEPT DIRECTOR	1.00	1.00	0.00
ACCOUNTING MANAGER	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG I	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III	4.00	4.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
PAYROLL SPECIALIST	2.00	2.00	0.00
PAYROLL SPECIALIST SENIOR	1.00	1.00	0.00
TOTAL	23.00	23.00	0.00
CITY TREASURER - BUDGET			
BUDGET ANALYST SENIOR	5.00	5.00	0.00
BUDGET DEPARTMENT DIRECTOR	1.00	1.00	0.00
BUDGET&RESEARCH ADMINISTRATOR	1.00	1.00	0.00
BUDGET/RESEARCH ANALYST PRINC	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III	0.75	0.00	0.75
TOTAL	8.75	8.00	0.75
CITY TREASURER - BUSINESS SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ADMINISTRATIVE CLERK	0.75	0.00	0.75
BUSINESS SERVICES DEPT DIR	1.00	1.00	0.00
BUSINESS SERVICES MANAGER	1.00	1.00	0.00
BUSINESS SERVICES SUPERVISOR	1.00	1.00	0.00
DEPT SYSTEM SUPPORT ANALYST II	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III	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
CITY TREASURER - BUSINESS SERVICES (Cont.)			
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
LICENSE INSPECTOR	2.00	2.00	0.00
REMITTANCE PROCESSING SPEC	7.00	7.00	0.00
REMITTANCE PROCESSING SPEC SR	1.00	1.00	0.00
REVENUE COLLECTOR	4.00	4.00	0.00
REVENUE COLLECTOR SENIOR	1.00	1.00	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
UTILITY BILLING SPECIALIST	6.00	6.00	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
ASSISTANT CITY TREASURER	1.00	1.00	0.00
FINANCE PROGRAM DIRECTOR	1.00	1.00	0.00
TREASURY TECHNOLOGY MANAGER	1.00	1.00	0.00
TOTAL	5.00	5.00	0.00
CITY TREASURER - PURCHASING			
BID & CONTRACT ANALYST	3.00	3.00	0.00
BUYER	3.00	3.00	0.00
BUYER AIDE	2.00	2.00	0.00
DEPT SYSTEM SUPPORT ANALYST I	1.00	1.00	0.00
MAIL SVCS/REPROGRAPHICS SUPV	1.00	1.00	0.00
PRINT SHOP ASSISTANT	2.00	2.00	0.00
PROCARD SPECIALIST	1.00	1.00	0.00
PURCHASING DEPT 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
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	105.50	104.00	1.50
ADMINISTRATIVE SERVICES - COMMUNICATIONS			
ADA/TITLE VI COMPLIANCE COORD	1.00	1.00	0.00
ADMINISTRATIVE AIDE	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT SR	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

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
ADMINISTRATIVE SERVICES - COMMUNICATIONS (Cont.)			
COMMUNICATNS & PUB AFFAIRS DIR	1.00	1.00	0.00
COMMUNITY INVOLVEMENT MANAGER	1.00	1.00	0.00
DEPT SYSTEM SUPPORT ANALYST II	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
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 SR	2.00	2.00	0.00
DEPT SYSTEMS ANALYST/PROG III	1.00	1.00	0.00
HUMAN RESOURCES ANALYST	7.00	7.00	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	2.00	2.00	0.00
INTERN	0.50	0.00	0.50
MANAGEMENT ANALYST	1.00	1.00	0.00
TOTAL	27.50	27.00	0.50
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY			
ACCOUNTING OPERATIONS TECH	0.50	0.00	0.50
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
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
DATA SCIENTIST	1.00	1.00	0.00
DATABASE ADMINISTRATOR	2.00	2.00	0.00
DEPARTMENT FINANCE MANAGER	1.00	1.00	0.00
DIGITAL MEDIA DESIGNER	1.00	1.00	0.00
ENTERPRISE APP PORTFOLIO MGR	1.00	1.00	0.00
ENTERPRISE COMMUNICATIONS ENGR	6.00	6.00	0.00
ENTERPRISE COMMUNICATIONS SPEC	3.00	3.00	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

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY (Cont.)			
ENTERPRISE SYSTEMS INTEG SUPV	1.00	1.00	0.00
ENTERPRISE SYSTEMS INTEGRATOR	6.00	6.00	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 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	135.00	133.00	2.00
COMMUNITY AND ECONOMIC DEVELOPMENT - AVIATION			
ADMINISTRATIVE ASSISTANT SR	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
ASSISTANT AVIATION DIRECTOR	1.00	1.00	0.00
AVIATION DIRECTOR	1.00	1.00	0.00
AVIATION OPERATIONS DIRECTOR	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 SR	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 PROGRAM MGR	1.00	1.00	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
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT SERVICES			
ADMINISTRATIVE ASSISTANT	5.00	5.00	0.00
ADMINISTRATIVE SUPERVISOR	1.00	1.00	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	1.00	1.00	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
DEPT SYSTEMS ANALYST/PROG I	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	2.00	2.00	0.00
DEPT TECHNOLOGY SUPERVISOR	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	4.00	4.00	0.00
DEVELOPMENT SERVICES REP SR	6.00	6.00	0.00
DEVELOPMENT SVCS SUPERVISOR	2.00	2.00	0.00
DIGITAL MEDIA DESIGNER	1.00	1.00	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
ENVIRONMENTAL PROGRAM COORD	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
FINANCE ANALYST SENIOR	1.00	1.00	0.00
GREEN BUILDING PROGRAM MANAGER	1.00	1.00	0.00
PLAN & DEV SVCS DIRECTOR	1.00	1.00	0.00
PLAN REVIEW MANAGER	1.00	1.00	0.00
PLANNER	6.00	6.00	0.00
PLANNER ASSOCIATE	4.00	4.00	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 TECHNICIAN	5.75	5.00	0.75
PLANS EXAMINER	4.00	4.00	0.00
PLANS EXAMINER SENIOR	6.00	6.00	0.00
STORMWATER ENGINEER	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT SERVICES (Cont.)			
STORMWATER ENGINEER SENIOR	5.00	5.00	0.00
STRUCTURAL ENGINEER	2.00	2.00	0.00
STRUCTURAL ENGINEER SENIOR	1.00	1.00	0.00
SUSTAINABILITY PROGRAM DIR	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
MARKETING PROGRAM 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 - COMMUNITY ASSISTANCE OFFICE			
ADMINISTRATIVE AIDE	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
COMMUNITY ASSISTANCE MANAGER	1.00	1.00	0.00
FAMILY SELF-SUFFICIENCY SPEC	1.00	1.00	0.00
GRANTS ACCOUNTANT	3.00	3.00	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 OPS SUPV	1.00	1.00	0.00
LANDLORD LIAISON	1.00	1.00	0.00
OCCUPANCY SPECIALIST	1.00	1.00	0.00
TOTAL	16.00	16.00	0.00
COMMUNITY SERVICES - HUMAN SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
COMMUNITY SVCS OPERATIONS SUPV	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
HUMAN SERVICES CASE WORKER	14.64	14.00	0.64
HUMAN SERVICES DEPT DIRECTOR	1.00	1.00	0.00
HUMAN SERVICES MANAGER	5.00	5.00	0.00
HUMAN SERVICES OPS SUPV	4.00	4.00	0.00
HUMAN SERVICES REP I	12.14	2.00	10.14
HUMAN SERVICES REP II	8.00	8.00	0.00
HUMAN SERVICES REP SENIOR	3.00	3.00	0.00
HUMAN SERVICES SUPERVISOR	1.00	1.00	0.00
TOTAL	53.78	42.00	11.78

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY SERVICES - LIBRARY SYSTEMS			
ACCOUNT SPECIALIST III	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 DEPARTMENT DIRECTOR	1.00	1.00	0.00
LIBRARY MANAGER	3.00	3.00	0.00
LIBRARY MONITOR	0.50	0.00	0.50
LIBRARY PAGE	11.88	0.00	11.88
LIBRARY SUPERVISOR	6.00	6.00	0.00
VOLUNTEER COORDINATOR	1.00	1.00	0.00
TOTAL	95.12	57.00	38.12
COMMUNITY SERVICES - PARKS & RECREATION			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
COMMUNITY SVCS OPERATIONS SUPV	16.00	16.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
HEAD LIFEGUARD	6.52	0.00	6.52
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/INSTRUCTOR	24.51	0.00	24.51
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	20.76	20.00	0.76
MAINTENANCE WORKER II	38.00	38.00	0.00
MAINTENANCE WORKER II - CDL	1.00	1.00	0.00
PARKS & RECREATION MANAGER	6.00	6.00	0.00
PARKS MAINTENANCE FOREMAN	7.00	7.00	0.00
POOL MANAGER	5.00	5.00	0.00
POOL MANAGER ASSISTANT	12.81	2.00	10.81
RECREATION LEADER I	6.44	0.00	6.44
RECREATION LEADER II	61.46	10.00	51.46
RECREATION LEADER SENIOR	15.00	15.00	0.00
SCADA SPECIALIST	1.00	1.00	0.00
STADIUM EVENTS COORDINATOR	1.00	1.00	0.00
STADIUM OPS & EVENTS SUPV	1.00	1.00	0.00
TOTAL	249.50	149.00	100.50

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY SERVICES - PLANNING AND BUSINESS OPERATIONS			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
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
COMMUNICATIONS SUPERVISOR	1.00	1.00	0.00
COMMUNITY SVCS ASST EXEC DIR	2.00	2.00	0.00
COMMUNITY SVCS OPERATIONS SUPV	1.00	1.00	0.00
DEPT SAFETY & TRAINING COORD	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	5.00	5.00	0.00
DEPT SYSTEMS ANALYST/PROG III	2.00	2.00	0.00
DEPT SYSTEMS SUPPORT ENGINEER	1.00	1.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
DIGITAL MEDIA DESIGNER	3.00	3.00	0.00
EXECUTIVE ASSISTANT SENIOR	1.00	1.00	0.00
HUMAN SERVICES CASE WORKER	0.73	0.00	0.73
INTERN	0.02	0.00	0.02
LIBRARY PAGE	0.63	0.00	0.63
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
PARKS & RECREATION MANAGER	1.00	1.00	0.00
PARKS MAINTENANCE FOREMAN	1.00	1.00	0.00
PERSONNEL SPECIALIST	1.00	1.00	0.00
RAILROAD ENG&CAROUSEL CREW CHF	3.00	3.00	0.00
RAILROAD ENG&CAROUSEL MECHANIC	1.00	1.00	0.00
RECREATION LEADER I	3.14	0.00	3.14
RECREATION LEADER II	14.03	3.00	11.03
RECREATION LEADER SENIOR	3.00	3.00	0.00
VIDEO PRODUCTION ASSISTANT	1.00	1.00	0.00
TOTAL	58.18	42.00	16.18
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
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
WESTWORLD ASST GENERAL MANAGER	1.00	1.00	0.00
WESTWORLD BUSINESS & CONT MGR	1.00	1.00	0.00
WESTWORLD CUSTOMER SERVICE REP	2.00	2.00	0.00
WESTWORLD EVENTS DIRECTOR	1.00	1.00	0.00
WESTWORLD FACILITIES MANAGER	2.00	2.00	0.00
WESTWORLD GENERAL MANAGER	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
COMMUNITY SERVICES - WESTWORLD (Cont.)			
WESTWORLD INTERN	1.00	0.00	1.00
WESTWORLD MAINT FOREMAN - CDL	4.00	4.00	0.00
WESTWORLD MAINT WORKER III-CDL	6.00	6.00	0.00
WESTWORLD MAINT WRKR I - CDL	4.00	4.00	0.00
WESTWORLD MAINT WRKR II - CDL	5.00	5.00	0.00
TOTAL	31.00	30.00	1.00
COMMUNITY SERVICES TOTAL	510.14	341.00	169.14
PUBLIC SAFETY - FIRE - EMERGENCY SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
AMBULANCE BILLING SPECIALIST	1.00	1.00	0.00
AMBULANCE TRANSPORTATION MGR	1.00	1.00	0.00
EMS PERFORM IMPROVEMENT COORD	1.00	1.00	0.00
EQUIPMENT COORD/RADIO TECH	1.00	1.00	0.00
FIRE BATTALION CHIEF (56) - (SWORN)	9.00	9.00	0.00
FIRE CAPTAIN (40) - (SWORN)	1.00	1.00	0.00
FIRE CAPTAIN (56) - (SWORN)	82.00	82.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	1.00	1.00	0.00
FIRE CHIEF DEPUTY (40) - (SWORN)	5.00	5.00	0.00
FIRE ENGINEER (56) - (SWORN)	76.00	76.00	0.00
FIRE SAFETY FIT & WELL COORD	1.00	1.00	0.00
FIREFIGHTER (56) - (SWORN)	149.00	149.00	0.00
MEDICAL DIRECTOR	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
WAREHOUSE SUPERVISOR	1.00	1.00	0.00
TOTAL	334.00	334.00	0.00
PUBLIC SAFETY - FIRE - OFFICE OF THE FIRE CHIEF			
DIVISION FINANCE MANAGER	1.00	1.00	0.00
EXECUTIVE ASSISTANT SENIOR	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
MANAGEMENT ANALYST	1.00	1.00	0.00
PERSONNEL SPECIALIST	1.00	1.00	0.00
TOTAL	8.00	8.00	0.00
PUBLIC SAFETY - FIRE - PREVENTION SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
FIRE CAPTAIN (56) - (SWORN)	3.00	3.00	0.00
FIRE DATA ANALYST	1.00	1.00	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
PLANS EXAMINER SENIOR	3.00	3.00	0.00
TOTAL	15.00	15.00	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 - PROFESSIONAL SERVICES			
ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	2.00	2.00	0.00
EQUIPMENT COORD/RADIO TECH	4.00	4.00	0.00
FACILITIES MANAGEMENT COORD	1.00	1.00	0.00
FIRE CAPTAIN (40) - (SWORN)	2.00	2.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY (40) - (SWORN)	3.00	3.00	0.00
TRAINING SPECIALIST	1.00	1.00	0.00
TOTAL	18.00	18.00	0.00
PUBLIC SAFETY - FIRE TOTAL	375.00	375.00	0.00
PUBLIC SAFETY - POLICE - OFFICE OF THE POLICE CHIEF			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
EXECUTIVE ASSISTANT	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
PUBLIC SAFETY - POLICE - OPERATIONAL SERVICES			
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III	6.00	6.00	0.00
DEPT TECHNOLOGY SUPERVISOR	2.00	2.00	0.00
DIVISION FINANCE MANAGER	1.00	1.00	0.00
MANAGEMENT ANALYST	9.00	9.00	0.00
MANAGEMENT ANALYST SENIOR	2.00	2.00	0.00
MUNICIPAL SECURITY MANAGER	1.00	1.00	0.00
MUNICIPAL SECURITY OFFICER	4.00	4.00	0.00
PERSONNEL SPECIALIST	3.00	3.00	0.00
POLICE ACCESS CONT & SEC COORD	1.00	1.00	0.00
POLICE COMMUNICATIONS ASST MGR	1.00	1.00	0.00
POLICE COMMUNICATIONS DISPATCH	38.50	38.00	0.50
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 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 RECORDS MANAGER	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	18.00	17.00	1.00
POLICE RECORDS SPECIALIST SR	5.00	5.00	0.00
POLICE RECORDS SUPERVISOR	5.00	5.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC SAFETY - POLICE - OPERATIONAL SERVICES (Cont.)			
POLICE RESOURCES 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
TOTAL	125.50	124.00	1.50
PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES			
ADMINISTRATIVE ASSISTANT SR	1.00	1.00	0.00
PARKING ENFORCEMENT SPECIALIST	2.00	2.00	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 - PARK RANGER - (SWORN)	3.00	3.00	0.00
POLICE OFFICER PIPELINE	1.78	0.00	1.78
POLICE RECORDS SPECIALIST	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	37.00	37.00	0.00
POLICE TRAFFIC PROGRAM SUPV	1.00	1.00	0.00
POLICE WRANGLER	2.10	0.00	2.10
VEHICLE IMPOUND SPECIALIST	2.00	2.00	0.00
TOTAL	362.88	359.00	3.88
PUBLIC SAFETY - POLICE - PROF STAND & INV SERV			
ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT SR	2.00	2.00	0.00
COMMUNITY & OUTREACH SPEC	1.00	1.00	0.00
DIGITAL MEDIA DESIGNER	1.00	1.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR	3.00	3.00	0.00
POLICE AIDE	5.00	5.00	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

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC SAFETY - POLICE - PROF STAND & INV SERV (Cont.)			
POLICE FORENSIC SCIENTIST I	2.00	2.00	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)	6.00	6.00	0.00
POLICE OFFICER - (SWORN)	79.00	79.00	0.00
POLICE PAWN SPECIALIST	0.50	0.00	0.50
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	186.50	186.00	0.50
PUBLIC SAFETY - POLICE TOTAL	680.88	675.00	5.88
PUBLIC WORKS - CAPITAL PROJECT MANAGEMENT			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ADMINISTRATIVE SUPERVISOR	0.75	0.00	0.75
CIP PROJECT ESTIMATOR	1.00	1.00	0.00
CITY ENGINEER	1.00	1.00	0.00
CIVIL ENGINEER PRINCIPAL	1.00	1.00	0.00
CIVIL ENGINEER SENIOR	3.00	3.00	0.00
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
CPM PROJECT MANAGER	3.00	3.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
DIVISION FINANCE MANAGER	1.00	1.00	0.00
PROJECT MANAGEMENT ASSISTANT	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 PLANNER	1.00	1.00	0.00
PUBLIC WORKS PROJECT COORD	2.00	2.00	0.00
PW BUILDING INSPECTOR I	1.00	1.00	0.00
PW BUILDING INSPECTOR II	2.00	2.00	0.00
PW INFRASTRUCTURE INSPECTOR I	2.00	2.00	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
TOTAL	46.75	46.00	0.75

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC WORKS - FACILITIES MANAGEMENT			
ADMINISTRATIVE AIDE	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	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 SUPV	3.00	3.00	0.00
FACILITIES MAINTENANCE TECH	9.00	9.00	0.00
FACILITIES PROJECT MANAGER	6.00	6.00	0.00
FACILITIES SERVICE AREA MGR	2.00	2.00	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
PROJECT MANAGEMENT ASSISTANT	2.00	2.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
SPACE PLANNING SPECIALIST	1.00	1.00	0.00
TOTAL	59.00	59.00	0.00
PUBLIC WORKS - FLEET MANAGEMENT			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
FLEET EQUIPMENT PARTS SUPV	1.00	1.00	0.00
FLEET MECHANIC	10.00	10.00	0.00
FLEET MECHANIC CREW CHIEF	3.00	3.00	0.00
FLEET MECHANIC SENIOR	17.00	17.00	0.00
FLEET OPERATIONS MANAGER	1.00	1.00	0.00
FLEET PARTS SPECIALIST	7.00	7.00	0.00
FLEET SERVICE WRITER	2.00	2.00	0.00
FLEET TECHNICIAN	7.00	7.00	0.00
FLEET TECHNICIAN III	1.00	1.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
TOTAL	54.00	54.00	0.00
PUBLIC WORKS - SOLID WASTE MANAGEMENT			
ADMINISTRATIVE AIDE	3.00	3.00	0.00
CONTAINER REPAIRER	4.00	4.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	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	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 WORKS - SOLID WASTE MANAGEMENT (Cont.)			
SOLID WASTE OPERATIONS MANAGER	1.00	1.00	0.00
SOLID WASTE PROGRAM REP	3.00	3.00	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 SPEC	1.00	1.00	0.00
SOLID WASTE SERVICES SUPV	3.00	3.00	0.00
TOTAL	106.40	104.00	2.40
PUBLIC WORKS - TRANSPORTATION AND STREETS			
ADMINISTRATIVE AIDE	2.00	2.00	0.00
DEPT SAFETY & TRAINING COORD	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	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
MAINTENANCE WORKER II - CDL	2.00	2.00	0.00
MANAGEMENT ANALYST SENIOR	1.00	1.00	0.00
PARATRANSIT & TRIP REDUCT SPEC	1.00	1.00	0.00
PLANNING TECHNICIAN	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
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	7.00	7.00	0.00
STREETS SWEEPER OPERATOR	8.00	8.00	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 TECH SR	2.00	2.00	0.00
TRAFFIC ENGINEERING TECH SUPV	1.00	1.00	0.00
TRAFFIC ENGINEERING TECHNICIAN	2.00	2.00	0.00
TRANSIT MANAGER	1.00	1.00	0.00

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
PUBLIC WORKS - TRANSPORTATION AND STREETS (Cont.)			
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
TOTAL	90.98	90.00	0.98
PUBLIC WORKS TOTAL	357.13	353.00	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			
ADMINISTRATIVE AIDE	0.50	0.00	0.50
DIVISION FINANCE MANAGER	1.00	1.00	0.00
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
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 POLICY MANAGER	1.00	1.00	0.00
WATER PROG & POLICY ANALYST	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	23.92	23.00	0.92
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

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
WATER RESOURCES - WATER QUALITY (Cont.)			
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 ELECTRICIAN I	1.00	1.00	0.00
W/WW ELECTRICIAN II	3.00	3.00	0.00
W/WW ELECTRICIAN III	1.00	1.00	0.00
W/WW MAINTENANCE TECH II	3.00	3.00	0.00
W/WW MAINTENANCE TECH III	1.00	1.00	0.00
W/WW 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
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
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 SENIOR	1.00	1.00	0.00
W/WW ELECTRICIAN II	4.00	4.00	0.00
W/WW ELECTRICIAN 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
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

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

DIVISION / DEPARTMENT / JOB TITLE	TOTAL FTE	FULL-TIME FTE	PART-TIME FTE
WATER RESOURCES - WATER SERVICES (Cont.)			
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 AIDE	4.50	4.00	0.50
ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
ADMINISTRATIVE SUPERVISOR	2.00	2.00	0.00
DEPT SYSTEMS ANALYST/PROG I	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III	2.00	2.00	0.00
DEPT TECHNOLOGY SUPERVISOR	1.00	1.00	0.00
SCADA MANAGER	1.00	1.00	0.00
SCADA SPECIALIST	5.00	5.00	0.00
SCADA SPECIALIST SENIOR	1.00	1.00	0.00
W/WW OPERATIONS SUPERVISOR	1.00	1.00	0.00
WATER RESOURCES ASST EXEC DIR	1.00	1.00	0.00
WATER RESOURCES PIPELINE	3.29	1.00	2.29
WATER SEC SAFETY & TRAIN COORD	1.00	1.00	0.00
WATER SECURITY PROGRAM COORD	1.00	1.00	0.00
WATER SYSTEMS & TECHNOLOGY MGR	1.00	1.00	0.00
WATER SYSTEMS ANALYST	5.00	5.00	0.00
WATER SYSTEMS TECHNOLOGY SUPV	1.00	1.00	0.00
TOTAL	34.79	32.00	2.79
WATER RESOURCES TOTAL	224.39	220.00	4.39
GRAND TOTAL	2,700.45	2,508.00	192.45

Total Sworn FTE (included in above total): 738.00

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
1884	VICTIM ADVOCATE	\$31.17	\$42.10	\$64,833.60	\$87,568.00	2211	WATER QUALITY SPECIALIST SR	\$31.17	\$42.10	\$64,833.60	\$87,568.00
1885	VICTIM ADVOCATE SENIOR	\$34.36	\$46.41	\$71,468.80	\$96,532.80	2043	WATER QUALITY SUPERVISOR	\$37.88	\$51.17	\$78,790.40	\$106,433.60
0744	VIDEO PRODUCTION ASSISTANT	\$25.64	\$34.64	\$53,331.20	\$72,051.20	0377	WATER QUALITY TECHNICIAN	\$25.64	\$34.64	\$53,331.20	\$72,051.20
1353	VIDEO PRODUCTION SPECIALIST	\$34.36	\$46.41	\$71,468.80	\$96,532.80	2251	WATER RECLAMATION SVC DIRECTOR	\$55.97	\$75.61	\$116,417.60	\$157,268.80
2187	VIDEO PRODUCTION SUPERVISOR	\$37.88	\$51.17	\$78,790.40	\$106,433.60	1468	WATER RES ENGINEER	\$41.38	\$56.41	\$86,070.40	\$117,332.80
2425	VOLUNTEER COORDINATOR	\$28.27	\$38.19	\$58,801.60	\$79,435.20	2257	WATER RES ENGINEER PRINCIPAL	\$50.77	\$68.59	\$105,601.60	\$142,667.20
0625	W/WW ELECTRICIAN I	\$29.68	\$40.09	\$61,734.40	\$83,387.20	1809	WATER RES ENGINEER SENIOR	\$46.05	\$62.19	\$95,784.00	\$129,355.20
0626	W/WW ELECTRICIAN II	\$32.72	\$44.21	\$68,057.60	\$91,956.80	0621	WATER RES HVAC CONTRACTS COORD	\$32.72	\$44.21	\$68,057.60	\$91,956.80
0627	W/WW ELECTRICIAN III	\$36.08	\$48.75	\$75,046.40	\$101,400.00	2008	WATER RES PLNG & ENG DIRECTOR	\$58.77	\$79.38	\$122,241.60	\$165,110.40
0656	W/WW MAINTENANCE TECH I	\$24.42	\$32.99	\$50,793.60	\$68,619.20	2410	WATER RESOURCES ASSET PROG MGR	\$43.85	\$59.23	\$91,208.00	\$123,198.40
0657	W/WW MAINTENANCE TECH II	\$26.92	\$36.36	\$55,993.60	\$75,628.80	2565	WATER RESOURCES ASST EXEC DIR	\$71.43	\$96.49	\$148,574.40	\$200,699.20
0658	W/WW MAINTENANCE TECH III	\$29.68	\$40.09	\$61,734.40	\$83,387.20	2314	WATER RESOURCES EXEC DIRECTOR	\$78.75	\$106.38	\$163,800.00	\$221,270.40
2181	W/WW OPERATIONS SUPERVISOR	\$41.38	\$56.41	\$86,070.40	\$117,332.80	0265	WATER RESOURCES PIPELINE	\$0.00	\$0.00	\$0.00	\$0.00
0694	W/WW TREAT PLANT OP APPRENTICE	\$18.22	\$24.62	\$37,897.60	\$51,209.60	2062	WATER SECURITY PROGRAM COORD	\$34.36	\$46.41	\$71,468.80	\$96,532.80
0438	W/WW TREATMENT PLANT OP I	\$25.64	\$34.64	\$53,331.20	\$72,051.20	2182	WATER SERVICES DIRECTOR	\$55.97	\$75.61	\$116,417.60	\$157,268.80
0623	W/WW TREATMENT PLANT OP II	\$28.27	\$38.19	\$58,801.60	\$79,435.20	0628	WATER SERVICES WORKER I	\$22.15	\$29.92	\$46,072.00	\$62,233.60
0667	W/WW TREATMENT PLANT OP III	\$31.17	\$42.10	\$64,833.60	\$87,568.00	0629	WATER SERVICES WORKER II	\$24.42	\$32.99	\$50,793.60	\$68,619.20
2442	WAREHOUSE SUPERVISOR	\$32.72	\$44.21	\$68,057.60	\$91,956.80	0665	WATER SERVICES WORKER III	\$26.92	\$36.36	\$55,993.60	\$75,628.80
0619	WAREHOUSE/MAIL TECHNICIAN	\$18.22	\$24.62	\$37,897.60	\$51,209.60	0666	WATER SERVICES WORKER IV	\$32.72	\$44.21	\$68,057.60	\$91,956.80
0772	WASTEWATER COLLECTION OPER III	\$36.08	\$48.75	\$75,046.40	\$101,400.00	0632	WATER SERVICES WORKER V	\$36.08	\$48.75	\$75,046.40	\$101,400.00
2305	WASTEWATER COLLECTIONS MANAGER	\$50.77	\$68.59	\$105,601.60	\$142,667.20	2232	WATER SYSTEMS & TECHNOLOGY MGR	\$53.30	\$72.00	\$110,864.00	\$149,760.00
0781	WASTEWATER COLLECTIONS OPER I	\$28.27	\$38.19	\$58,801.60	\$79,435.20	0620	WATER SYSTEMS ANALYST	\$34.36	\$46.41	\$71,468.80	\$96,532.80
0707	WASTEWATER COLLECTIONS OPER II	\$32.72	\$44.21	\$68,057.60	\$91,956.80	2234	WATER SYSTEMS TECHNOLOGY SUPV	\$41.38	\$56.41	\$86,070.40	\$117,332.80
2365	WASTEWATER TREATMENT MANAGER	\$50.77	\$68.59	\$105,601.60	\$142,667.20	2188	WEB & DESIGN SERVICES MANAGER	\$55.97	\$75.61	\$116,417.60	\$157,268.80
0420	WATER AUDIT TECHNICIAN	\$23.26	\$31.42	\$48,380.80	\$65,353.60	2077	WEB SERVICES ENGINEER	\$43.85	\$59.23	\$91,208.00	\$123,198.40
2063	WATER CONSERVATION PROG SUPV	\$41.38	\$56.41	\$86,070.40	\$117,332.80	2434	WESTWORLD ASST GENERAL MANAGER	\$58.77	\$79.38	\$122,241.60	\$165,110.40
1490	WATER CONSERVATION SPECIALIST	\$34.36	\$46.41	\$71,468.80	\$96,532.80	2241	WESTWORLD BUSINESS & CONT MGR	\$36.08	\$48.75	\$75,046.40	\$101,400.00
2196	WATER DISTRIBUTION MANAGER	\$48.35	\$65.31	\$100,568.00	\$135,844.80	0774	WESTWORLD CUSTOMER SERVICE REP	\$22.15	\$29.92	\$46,072.00	\$62,233.60
2288	WATER MAINTENANCE MANAGER	\$46.05	\$62.19	\$95,784.00	\$129,355.20	2244	WESTWORLD EVENTS DIRECTOR	\$48.35	\$65.31	\$100,568.00	\$135,844.80
0711	WATER METER COORDINATOR	\$29.68	\$40.09	\$61,734.40	\$83,387.20	1668	WESTWORLD FACILITIES MANAGER	\$34.36	\$46.41	\$71,468.80	\$96,532.80
0132	WATER METER TECHNICIAN I	\$20.09	\$27.14	\$41,787.20	\$56,451.20	1848	WESTWORLD GENERAL MANAGER	\$64.79	\$87.54	\$134,763.20	\$182,083.20
0729	WATER METER TECHNICIAN II	\$22.15	\$29.92	\$46,072.00	\$62,233.60	0767	WESTWORLD INTERN	\$20.09	\$27.14	\$41,787.20	\$56,451.20
0248	WATER METER TECHNICIAN III	\$25.64	\$34.64	\$53,331.20	\$72,051.20	0753	WESTWORLD MAINT FOREMAN - CDL	\$28.27	\$38.19	\$58,801.60	\$79,435.20
2253	WATER POLICY MANAGER	\$50.77	\$68.59	\$105,601.60	\$142,667.20	0773	WESTWORLD MAINT WORKER I	\$20.09	\$27.14	\$41,787.20	\$56,451.20
2197	WATER PRODUCTION MANAGER	\$48.35	\$65.31	\$100,568.00	\$135,844.80	0355	WESTWORLD MAINT WORKER III-CDL	\$25.64	\$34.64	\$53,331.20	\$72,051.20
2449	WATER PROG & POLICY ANALYST	\$41.38	\$56.41	\$86,070.40	\$117,332.80	0735	WESTWORLD MAINT WRKR II - CDL	\$23.26	\$31.42	\$48,380.80	\$65,353.60
2049	WATER QUALITY ASSURANCE COORD	\$39.78	\$53.74	\$82,742.40	\$111,779.20	0778	WESTWORLD MAINT WRKR I - CDL	\$24.42	\$32.99	\$50,793.60	\$68,619.20
2017	WATER QUALITY DIRECTOR	\$55.97	\$75.61	\$116,417.60	\$157,268.80	2340	WORKER'S COMP CLAIMS ADJ SR	\$41.38	\$56.41	\$86,070.40	\$117,332.80
2249	WATER QUALITY LABORATORY MGR	\$46.05	\$62.19	\$95,784.00	\$129,355.20	2209	WORKER'S COMP CLAIMS ADJUSTER	\$39.78	\$53.74	\$82,742.40	\$111,779.20
2252	WATER QUALITY REGULATORY MGR	\$46.05	\$62.19	\$95,784.00	\$129,355.20	0756	WORKER'S COMP SPECIALIST	\$25.64	\$34.64	\$53,331.20	\$72,051.20
0383	WATER QUALITY SPECIALIST	\$28.27	\$38.19	\$58,801.60	\$79,435.20						

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 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	560,698	12,355	4,890	577,943	593,996	19,032	5,305	618,333	40,390
Health/Dental	94,196	0	0	94,196	104,684	0	0	104,684	10,488
Fringe Benefits	23,281	949	332	24,562	25,133	597	408	26,138	1,576
Retirement	200,658	1,508	596	202,762	251,138	1,000	660	252,798	50,036
TOTAL BUDGET	878,833	14,812	5,818	899,463	974,951	20,629	6,373	1,001,953	102,490

CITY ATTORNEY

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	6,897,644	173,062	135,121	7,205,827	7,165,946	341,439	140,337	7,647,722	441,895
Overtime	10,816	0	0	10,816	11,258	0	0	11,258	442
Health/Dental	772,564	0	0	772,564	750,864	0	0	750,864	-21,700
Fringe Benefits	497,462	12,908	9,797	520,167	517,932	8,225	10,142	536,299	16,132
Retirement	828,173	21,234	16,510	865,917	842,082	13,226	16,834	872,142	6,225
TOTAL BUDGET	9,006,659	207,204	161,428	9,375,291	9,288,082	362,890	167,313	9,818,285	442,994

CITY AUDITOR

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	787,320	25,624	15,768	828,712	800,152	79,831	15,995	895,978	67,266
Health/Dental	76,932	0	0	76,932	97,092	0	0	97,092	20,160
Fringe Benefits	56,481	1,902	1,108	59,491	58,923	1,558	1,145	61,626	2,135
Retirement	96,694	3,138	1,948	101,780	98,108	2,558	1,962	102,628	848
TOTAL BUDGET	1,017,427	30,664	18,824	1,066,915	1,054,275	83,947	19,102	1,157,324	90,409

CITY CLERK

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	629,824	32,094	12,603	674,521	669,896	52,286	13,407	735,589	61,068
Health/Dental	86,612	0	0	86,612	94,076	0	0	94,076	7,464
Fringe Benefits	46,855	2,407	926	50,188	49,038	1,472	956	51,466	1,278
Retirement	77,402	3,962	1,544	82,908	82,196	2,520	1,642	86,358	3,450
Contract Workers	20,000	0	0	20,000	0	0	0	0	-20,000
TOTAL BUDGET	860,693	38,463	15,073	914,229	895,206	56,278	16,005	967,489	53,260

CITY COURT

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	4,449,044	178,678	89,015	4,716,737	4,724,827	344,644	94,888	5,164,359	447,622
Overtime	25,735	0	0	25,735	26,784	0	0	26,784	1,049
Health/Dental	668,044	0	0	668,044	646,140	0	0	646,140	-21,904
Fringe Benefits	320,897	12,805	6,117	339,819	341,421	6,906	6,517	354,844	15,025
Retirement	533,714	21,160	10,650	565,524	566,355	11,420	11,294	589,069	23,545
TOTAL BUDGET	5,997,434	212,643	105,782	6,315,859	6,305,527	362,970	112,699	6,781,196	465,337

CITY MANAGER

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	1,319,772	33,625	20,574	1,373,971	1,707,892	148,016	33,969	1,889,877	515,906
Health/Dental	115,463	0	0	115,463	142,732	0	0	142,732	27,269
Fringe Benefits	84,732	2,487	1,399	88,618	110,157	2,186	2,199	114,542	25,924
Retirement	161,055	4,096	2,502	167,653	207,872	4,122	4,182	216,176	48,523
Contract Workers	86,748	0	0	86,748	0	0	0	0	-86,748
TOTAL BUDGET	1,767,770	40,208	24,475	1,832,453	2,168,653	154,324	40,350	2,363,327	530,874

CITY TREASURER

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	8,228,378	288,625	165,431	8,682,434	8,431,628	701,922	169,499	9,303,049	620,615
Overtime	34,206	0	0	34,206	35,599	0	0	35,599	1,393
Health/Dental	1,334,242	0	0	1,334,242	1,272,010	0	0	1,272,010	-62,232
Fringe Benefits	614,145	21,441	11,697	647,283	625,222	14,228	11,943	651,393	4,110
Retirement	1,007,543	35,433	20,187	1,063,163	1,026,334	23,878	20,624	1,070,836	7,673
Contract Workers	50,000	0	0	50,000	0	0	0	0	-50,000
TOTAL BUDGET	11,268,514	345,499	197,315	11,811,328	11,390,793	740,028	202,066	12,332,887	521,559

ADMINISTRATIVE SERVICES

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	13,895,264	407,534	272,016	14,574,814	14,617,974	598,217	286,974	15,503,165	928,351
Overtime	45,576	0	0	45,576	47,426	0	0	47,426	1,850
Health/Dental	1,662,916	0	0	1,662,916	1,711,482	0	0	1,711,482	48,566
Fringe Benefits	1,021,427	30,912	19,952	1,072,291	1,079,017	17,374	21,030	1,117,421	45,130
Retirement	1,667,305	50,051	33,393	1,750,749	1,761,803	28,359	35,108	1,825,270	74,521
Contract Workers	300,000	0	0	300,000	300,000	0	0	300,000	0
TOTAL BUDGET	18,592,488	488,497	325,361	19,406,346	19,517,702	643,950	343,112	20,504,764	1,098,418

COMMUNITY AND ECONOMIC DEVELOPMENT

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	13,614,438	413,708	272,346	14,300,492	13,852,842	919,438	280,040	15,052,320	751,828
Overtime	106,901	0	0	106,901	111,233	0	0	111,233	4,332
Health/Dental	1,893,080	0	0	1,893,080	1,926,902	0	0	1,926,902	33,822
Fringe Benefits	1,020,578	31,477	19,842	1,071,897	1,046,680	17,197	20,387	1,084,264	12,367
Retirement	1,668,156	50,782	33,412	1,752,350	1,713,169	28,442	34,303	1,775,914	23,564
TOTAL BUDGET	18,303,153	495,967	325,600	19,124,720	18,650,826	965,077	334,730	19,950,633	825,913

COMMUNITY SERVICES

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	27,469,790	1,091,998	554,554	29,116,342	28,822,773	2,592,165	582,881	31,997,819	2,881,477
Overtime	232,097	0	0	232,097	286,828	0	0	286,828	54,731
Health/Dental	4,066,240	0	0	4,066,240	4,042,446	0	0	4,042,446	-23,794
Fringe Benefits	2,082,833	81,403	40,026	2,204,262	2,187,526	50,563	42,137	2,280,226	75,964
Retirement	3,152,797	121,783	63,019	3,337,599	3,280,037	75,297	65,562	3,420,896	83,297
Contract Workers	404,254	0	0	404,254	461,331	0	0	461,331	57,077
TOTAL BUDGET	37,408,011	1,295,184	657,599	39,360,794	39,080,941	2,718,025	690,580	42,489,546	3,128,752

PUBLIC SAFETY - FIRE

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	30,380,714	650,565	651,342	31,682,621	33,036,979	2,774,724	679,150	36,490,853	4,808,232
Overtime	3,607,131	0	0	3,607,131	4,549,031	0	0	4,549,031	941,900
Health/Dental	4,928,512	0	0	4,928,512	5,151,835	0	0	5,151,835	223,323
Fringe Benefits	730,443	15,074	12,165	757,682	818,241	9,606	12,946	840,793	83,111
Retirement	7,386,945	153,433	139,494	7,679,872	8,869,670	108,629	157,957	9,136,256	1,456,384
TOTAL BUDGET	47,033,745	819,072	803,001	48,655,818	52,425,756	2,892,959	850,053	56,168,768	7,512,950

PUBLIC SAFETY - POLICE

	(a) BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	59,387,716	1,109,341	1,351,335	61,848,392	61,143,911	2,853,678	1,393,650	65,391,239	3,542,847
Overtime	8,514,517	0	0	8,514,517	8,707,904	0	0	8,707,904	193,387
Health/Dental	8,821,780	0	0	8,821,780	8,819,748	0	0	8,819,748	-2,032
Fringe Benefits	5,181,060	84,996	99,102	5,365,158	5,324,008	72,020	102,470	5,498,498	133,340
Retirement (a)	38,470,016	354,946	563,921	39,388,883	26,073,760	341,561	519,186	26,934,507	-12,454,376
TOTAL BUDGET	120,375,089	1,549,283	2,014,358	123,938,730	110,069,331	3,267,259	2,015,306	115,351,896	-8,586,834

(a) Includes a FY 2023/24 \$10.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

PUBLIC WORKS

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	21,856,991	815,683	461,061	23,133,735	22,904,499	2,030,202	481,499	25,416,200	2,282,465
Overtime	1,143,027	0	0	1,143,027	1,190,066	0	0	1,190,066	47,039
Health/Dental	3,945,608	0	0	3,945,608	3,907,122	0	0	3,907,122	-38,486
Fringe Benefits	1,722,852	61,289	33,107	1,817,248	1,806,434	35,911	35,043	1,877,388	60,140
Retirement	2,809,942	99,641	56,048	2,965,631	2,940,631	59,412	58,950	3,058,993	93,362
TOTAL BUDGET	31,478,420	976,613	550,216	33,005,249	32,748,752	2,125,525	575,492	35,449,769	2,444,520

WATER RESOURCES

	BASE ADOPTED 2023/24	PAY PROGRAM 2023/24	MARKET ADJUSTMENT 2023/24	TOTAL ADOPTED 2023/24	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Salaries	16,853,983	599,706	374,138	17,827,827	17,618,057	1,510,631	394,358	19,523,046	1,695,219
Overtime	1,345,893	0	0	1,345,893	1,400,741	0	0	1,400,741	54,848
Health/Dental	2,829,120	0	0	2,829,120	2,729,070	0	0	2,729,070	-100,050
Fringe Benefits	1,413,309	44,866	27,078	1,485,253	1,477,672	27,304	28,741	1,533,717	48,464
Retirement	2,307,511	73,437	45,923	2,426,871	2,405,992	44,929	48,149	2,499,070	72,199
TOTAL BUDGET	24,749,816	718,009	447,139	25,914,964	25,631,532	1,582,864	471,248	27,685,644	1,770,680

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 2024/25	Fund
ADMINISTRATIVE SERVICES			
IT - 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.	207,388	General Fund
TOTAL ADMINISTRATIVE SERVICES		207,388	
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
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
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT		210,000	
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.	230,778	Transportation Fund
FACILITIES MGMT REPAIR & MAINT	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.	3,663,977	General Fund
TOTAL PUBLIC WORKS		3,894,755	
GRAND TOTAL		<u>4,312,143</u>	



FY 2024/25 Adopted Budget



Community values are at the forefront of the 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.

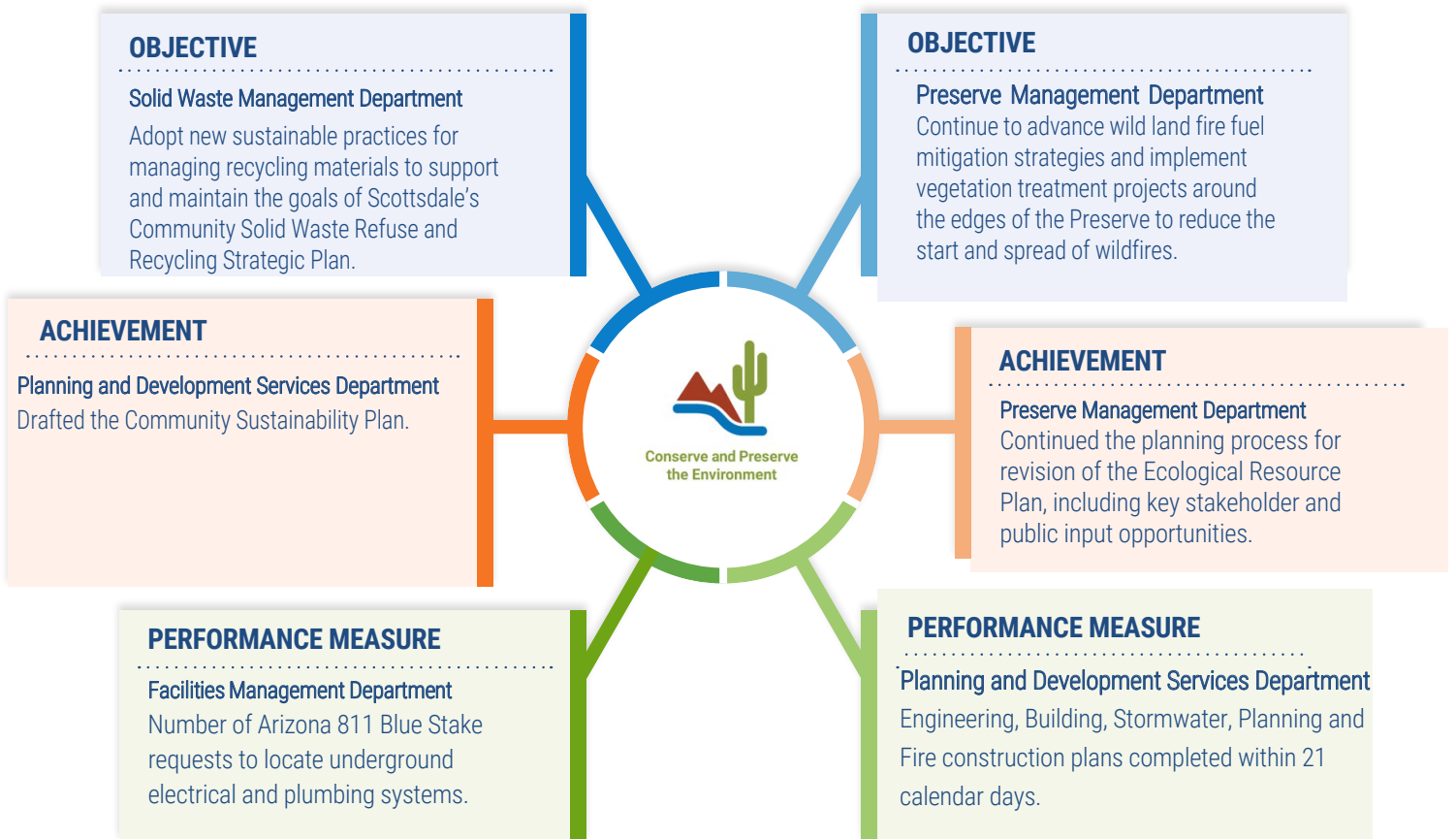
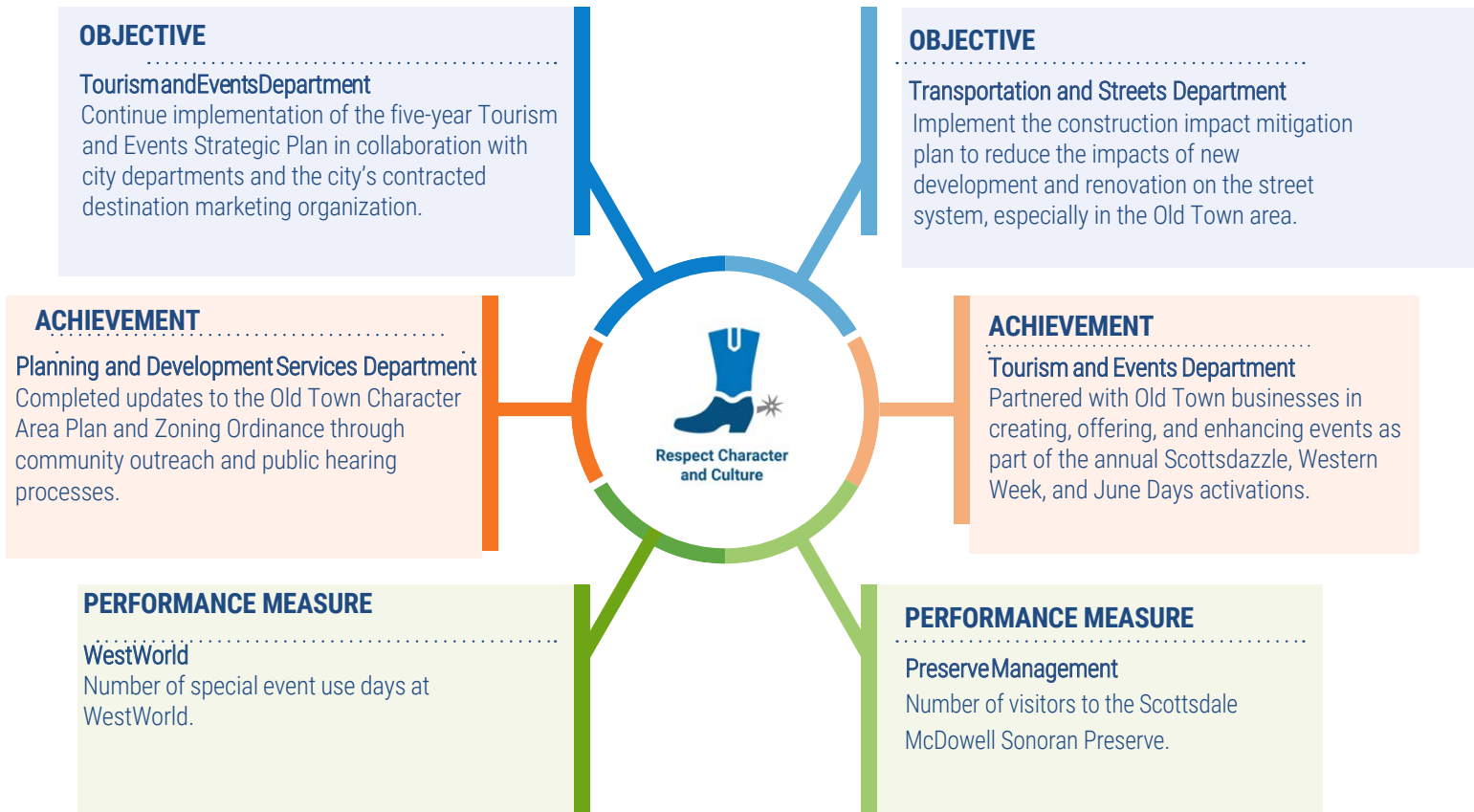


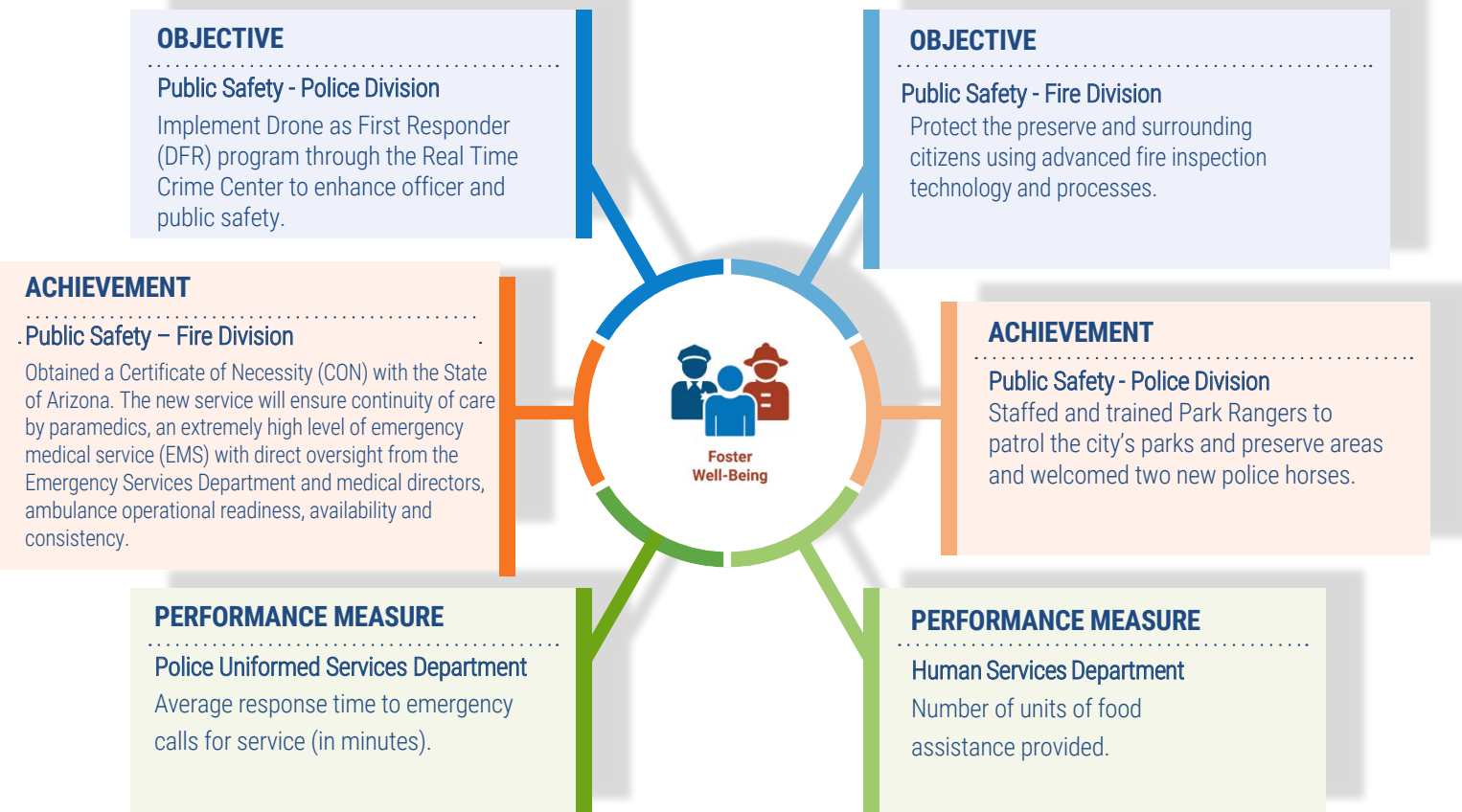
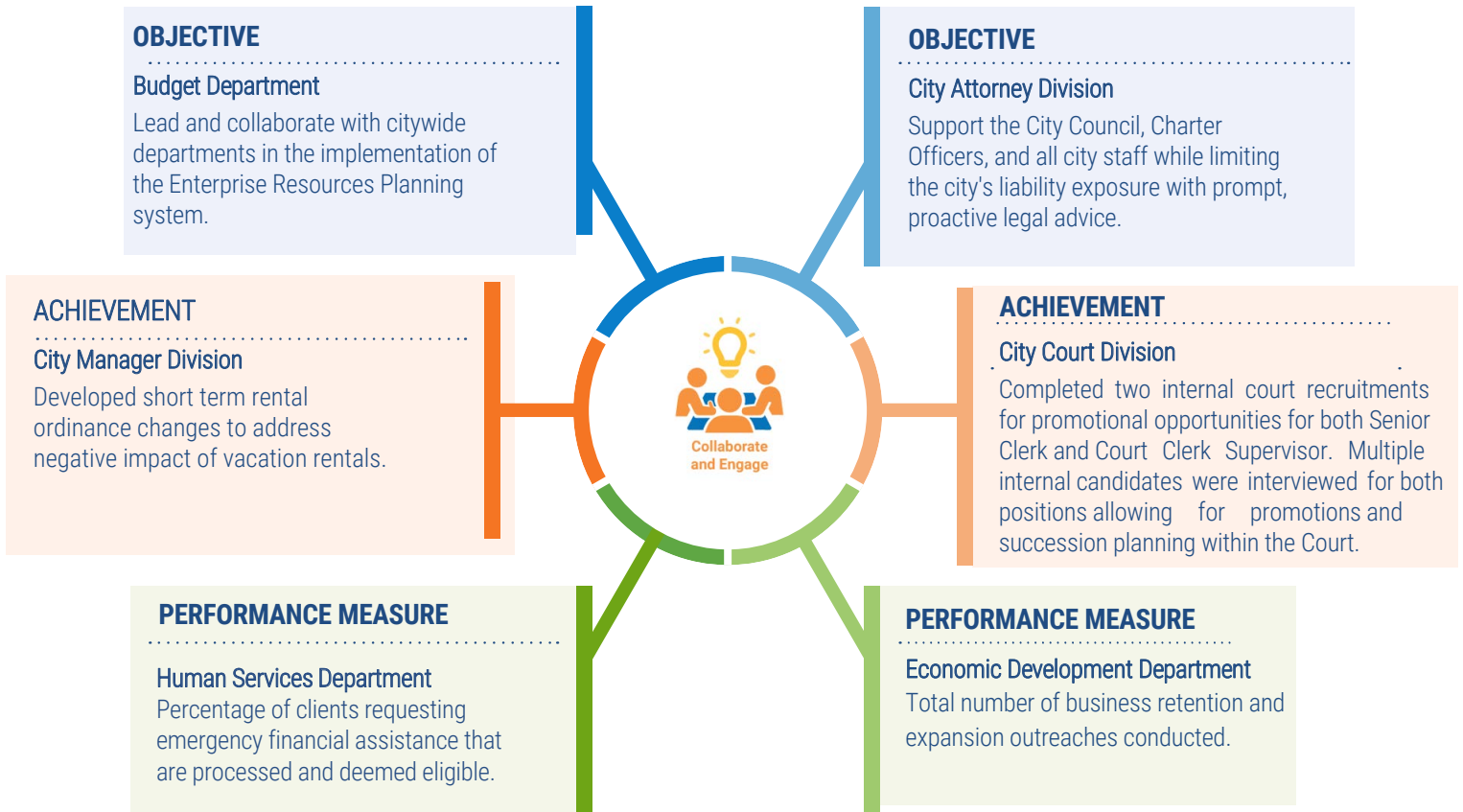
	Respect Character and Culture	Conserve and Preserve the Environment	Collaborate and Engage	Foster Well-Being	Connect the Community	Revitalize Responsibly	Advance Innovation and Prosperity
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	X	X	X	X	X	X	X
CITY ATTORNEY							
CIVIL	X	X	X	X	X	X	X
PROSECUTION	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

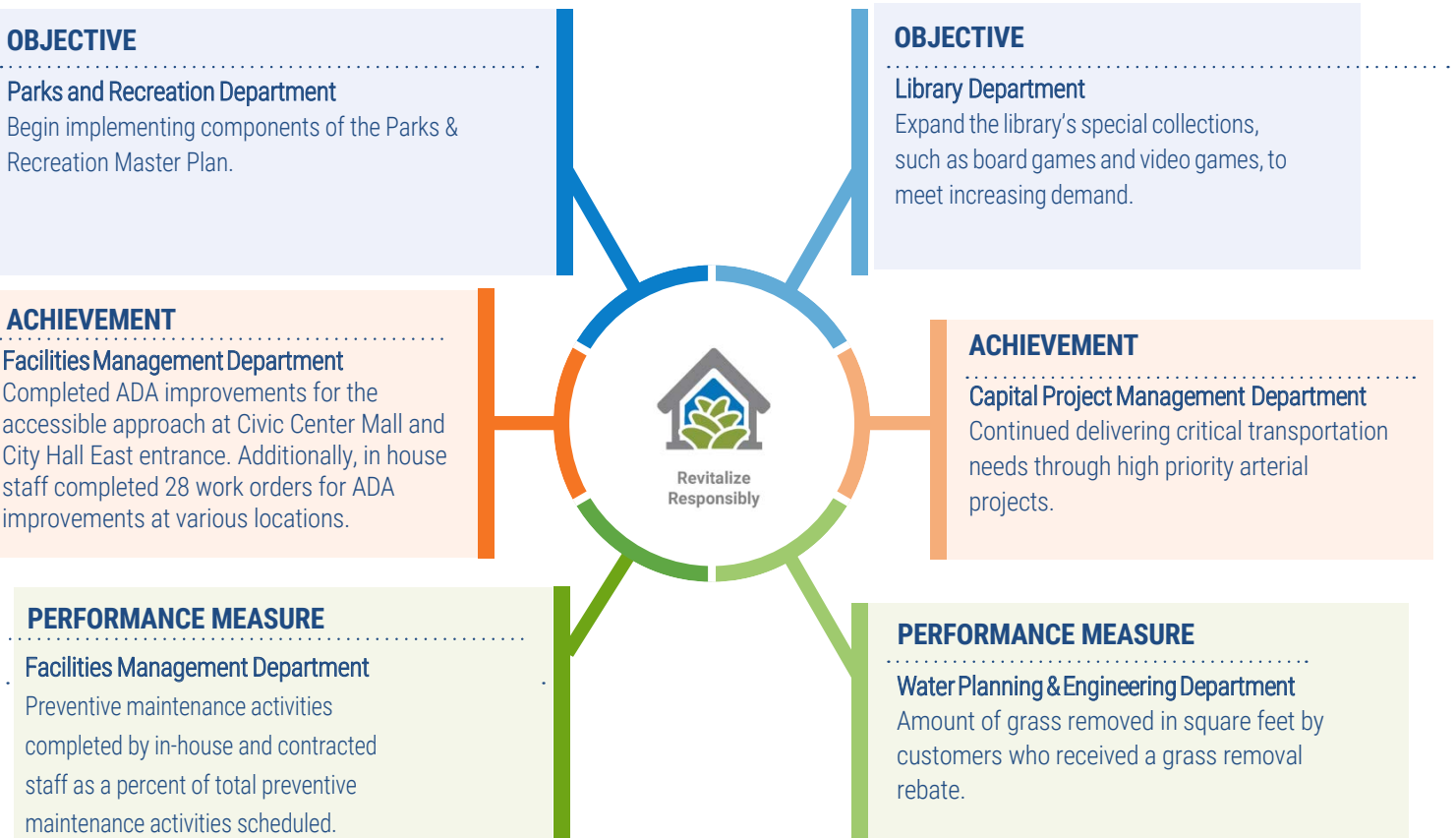
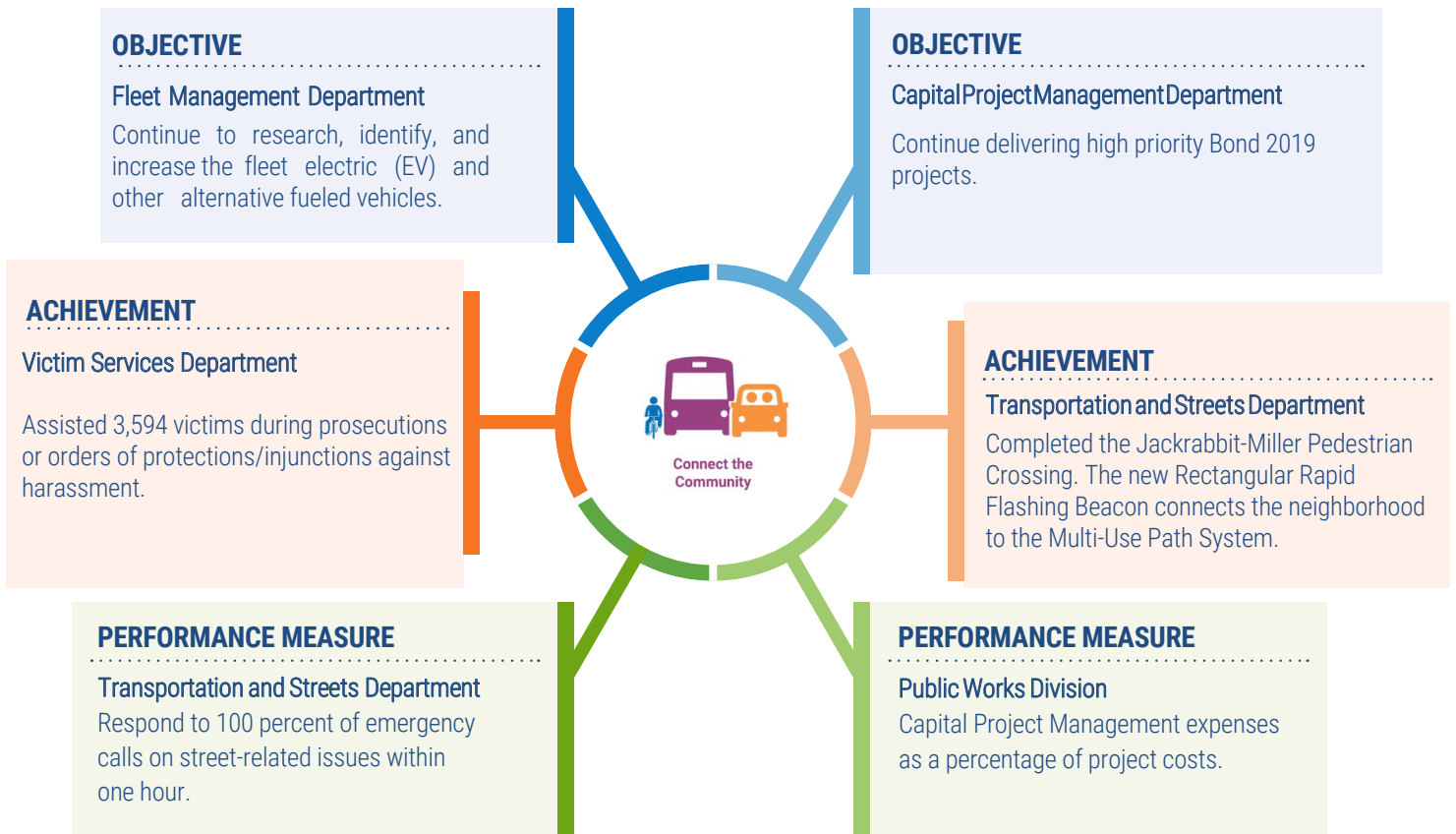
STRATEGIC GOALS | Division/Department Relationship with Strategic Goals

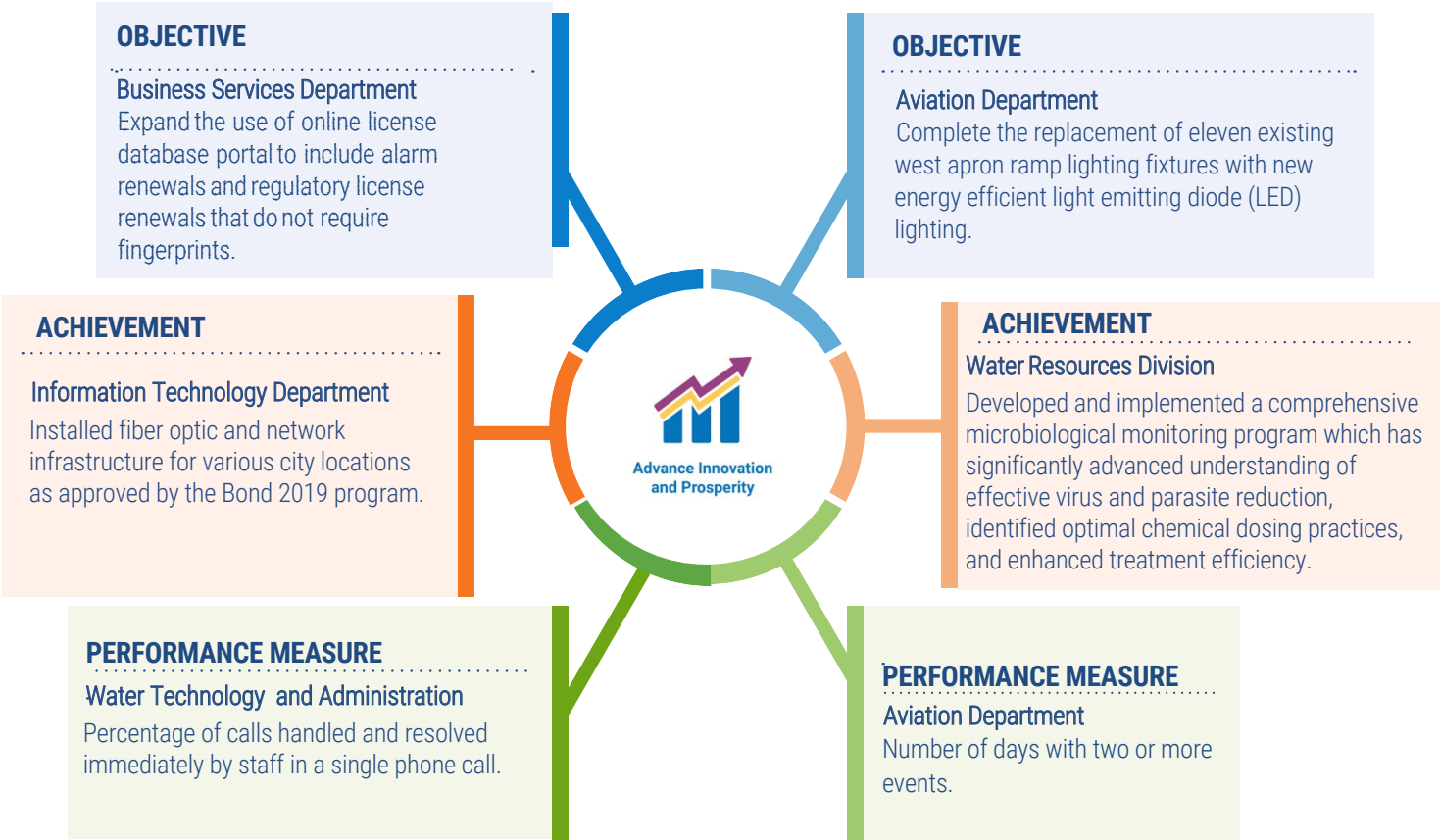


	Respect Character and Culture	Conserve and Preserve the Environment	Collaborate and Engage	Foster Well-Being	Connect the Community	Revitalize Responsibility	Advance Innovation and Prosperity
CITY TREASURER							
CITY TREASURER AND FINANCE	X	X	X	X	X	X	X
ACCOUNTING	X	X	X	X	X	X	X
BUDGET	X	X	X	X	X	X	X
BUSINESS 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 BUSINESS OPERATIONS	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			
PROFESSIONAL STANDARDS & 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





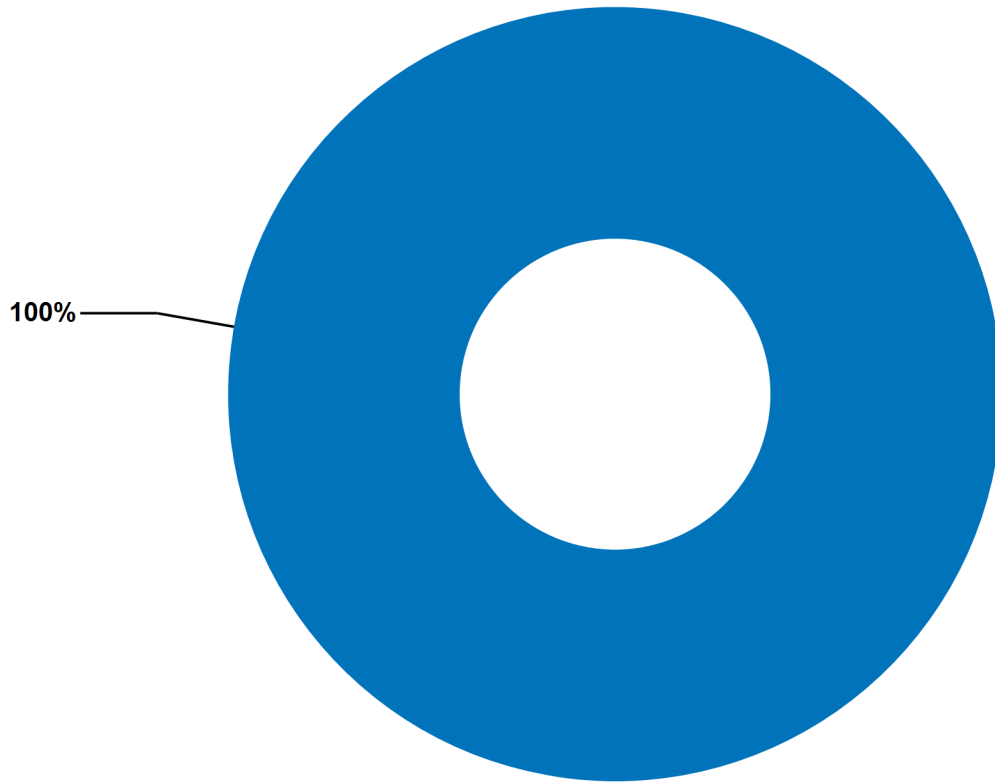






FY 2024/25 Adopted Budget

**MAYOR AND CITY COUNCIL
FY 2024/25 ADOPTED BUDGET**



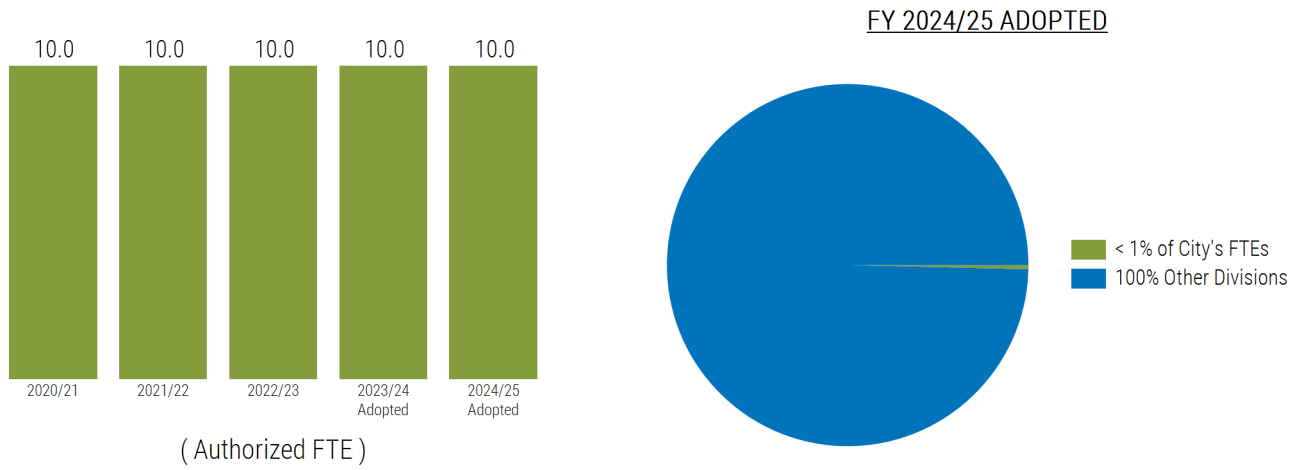
\$ in Millions

■ MAYOR AND CITY COUNCIL \$1.3

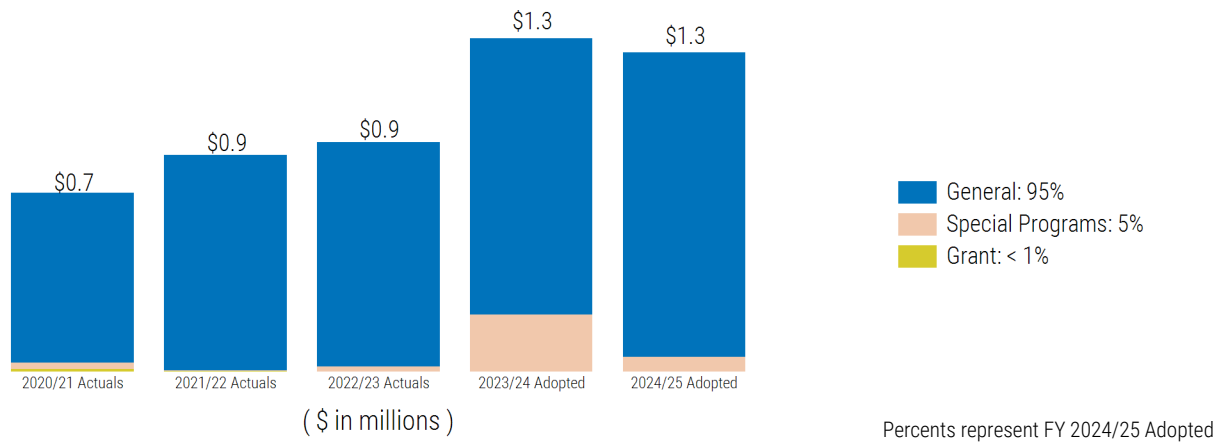
EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
MAYOR AND CITY COUNCIL	926,114	1,343,601	1,286,955	-56,646
TOTAL BUDGET	926,114	1,343,601	1,286,955	-56,646

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

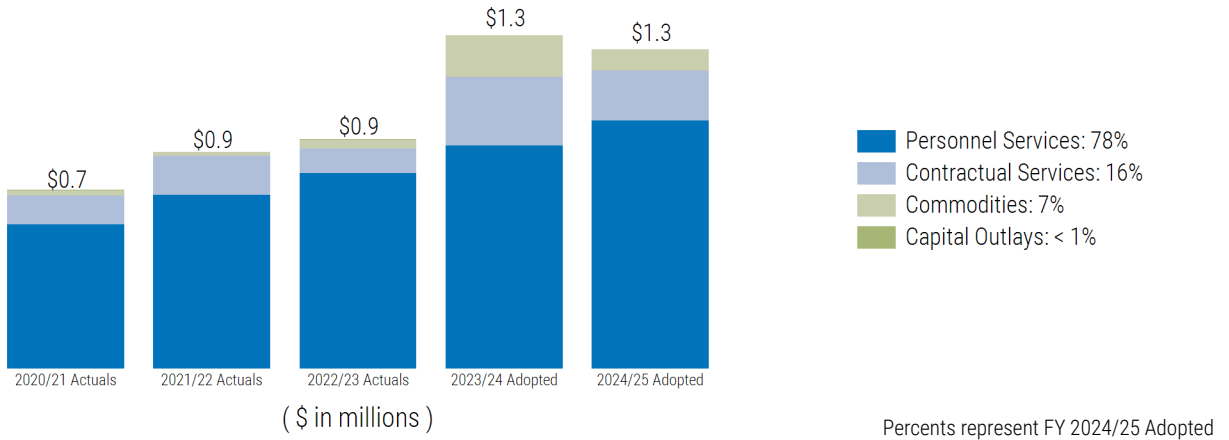
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



STRATEGIC GOAL(S)



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 2023/24 ACHIEVEMENTS

- Adopted Ordinance No. 4604, a water conservation code amendment limiting water intensive landscapes in new single-family residences to rear yards only.
- Adopted the Organizational Strategic Plan solidifying City Council priorities.
- Adopted Resolutions No. 12912 authorizing the Bridge Housing Program Agreement, expanding the bridge housing program.
- Established an Expenditure Limitation Review Policy to improve current and previous practices.
- Amended the Rules of Council Procedure, Rule No. 5.11, related to the use of technological devices during public meetings to mitigate concerns related to the use of technological devices to send or receive communications during public meetings.

FY 2024/25 OBJECTIVES

- 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.
- Support conservation efforts through policy and ordinance adoption and change for water conservation, land use and sustainability.
- Promote the implementation of an effective, safe, and connected multimodal transportation system; including increased walkability in Old Town.
- Support the 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 programs, community events and recreational opportunities that foster wellness, inclusion, and community service.
- Engage in community partnerships to share information and work toward collaborative solutions.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of city's FTEs			0.37 %	

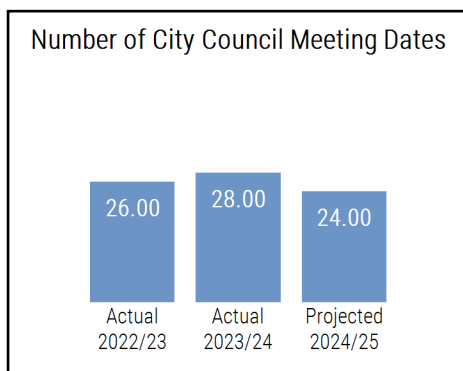
	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	905,434	1,112,601	1,228,149	115,548
Special Programs Fund	20,680	231,000	58,806	-172,194
TOTAL BUDGET	926,114	1,343,601	1,286,955	-56,646

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	787,596	899,463	1,001,953	102,490
Contractual Services	98,679	277,498	200,981	-76,517
Commodities	38,936	166,640	84,021	-82,619
Capital Outlays	903	0	0	0
SUBTOTAL OPERATING BUDGET	926,114	1,343,601	1,286,955	-56,646
Operating Projects	0	0	0	0
TOTAL BUDGET	926,114	1,343,601	1,286,955	-56,646

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The decrease in Contractual Services is primarily due to realigning the budget for special events to anticipated contributions (Special Programs Fund).
- The decrease in Commodities is primarily due to realigning the budget for special events to anticipated contributions (Special Programs Fund).

CHARTED PERFORMANCE MEASURES

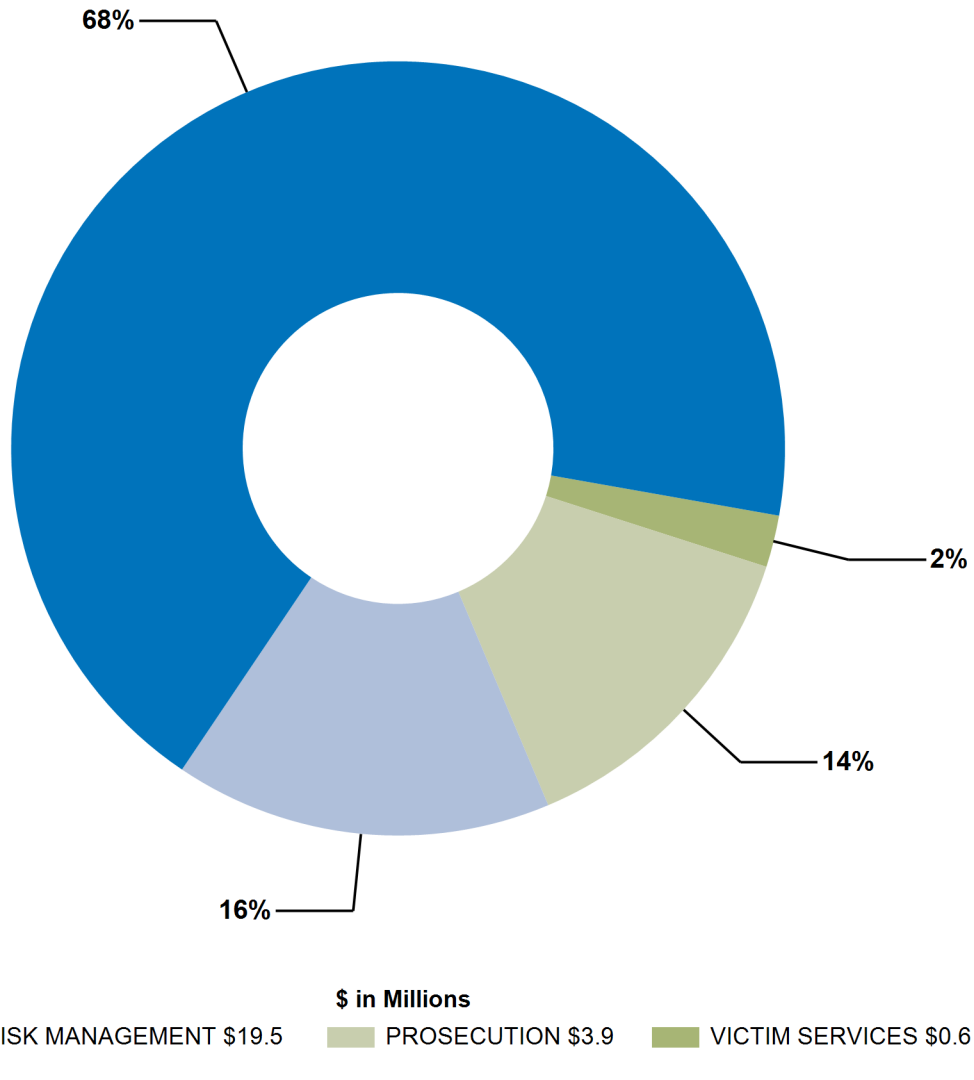


24 City Council meetings annually are statutorily required
Effectiveness



FY 2024/25 Adopted Budget

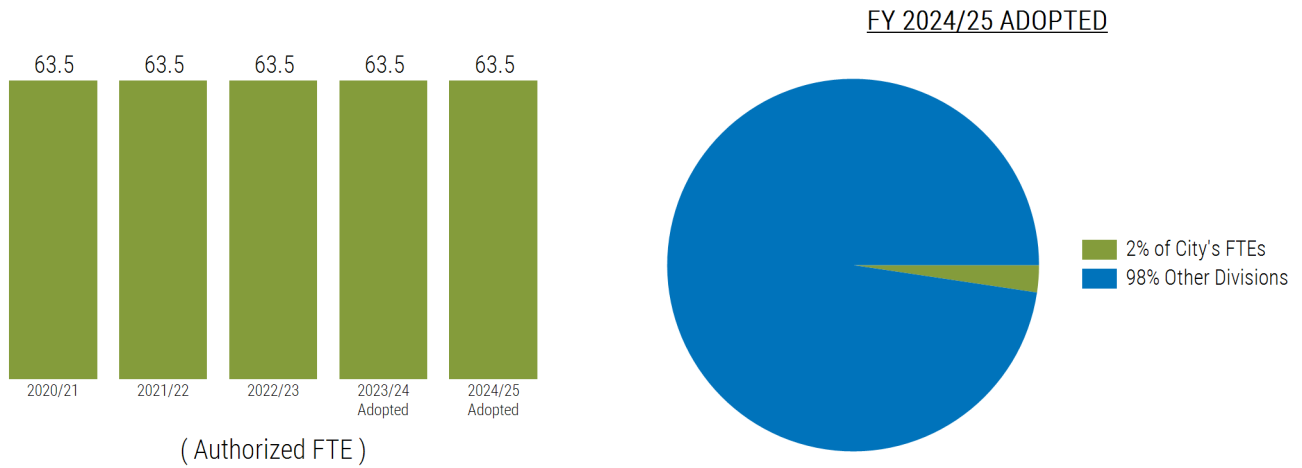
**CITY ATTORNEY
FY 2024/25 ADOPTED BUDGET**



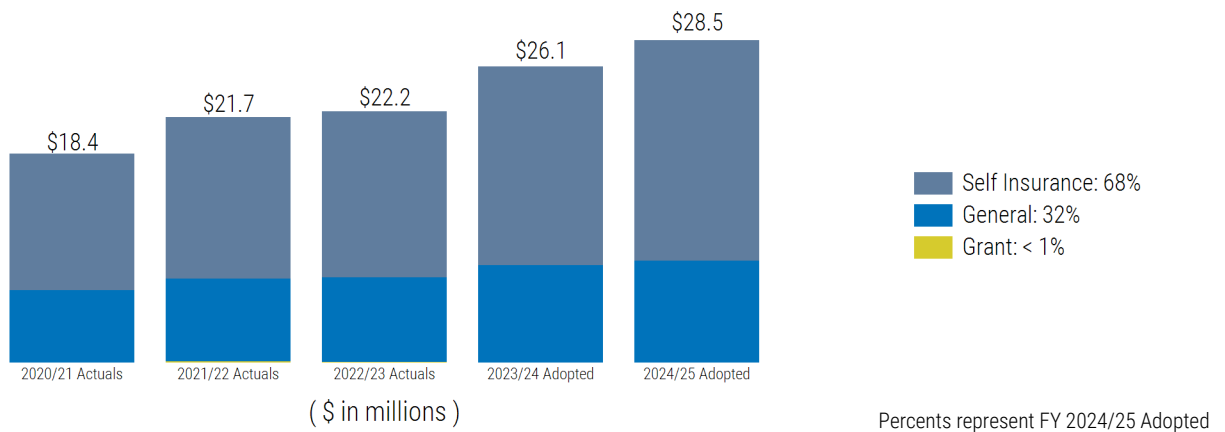
EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
CIVIL	3,667,453	4,310,644	4,494,235	183,591
PROSECUTION	3,344,825	3,678,145	3,905,484	227,339
SAFETY & RISK MANAGEMENT	14,633,119	17,559,732	19,468,792	1,909,060
VICTIM SERVICES	536,392	600,610	617,118	16,508
TOTAL BUDGET	22,181,789	26,149,131	28,485,629	2,336,498

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	1.00
ADMINISTRATIVE ASSISTANT SR	1.00
ASSISTANT CITY ATTORNEY I	0.50
ASSISTANT CITY ATTORNEY II	4.00
CITY ATTORNEY	1.00
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
DEPT SYSTEMS ANALYST/PROG II	2.00
DEPT TECHNOLOGY SUPERVISOR	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
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

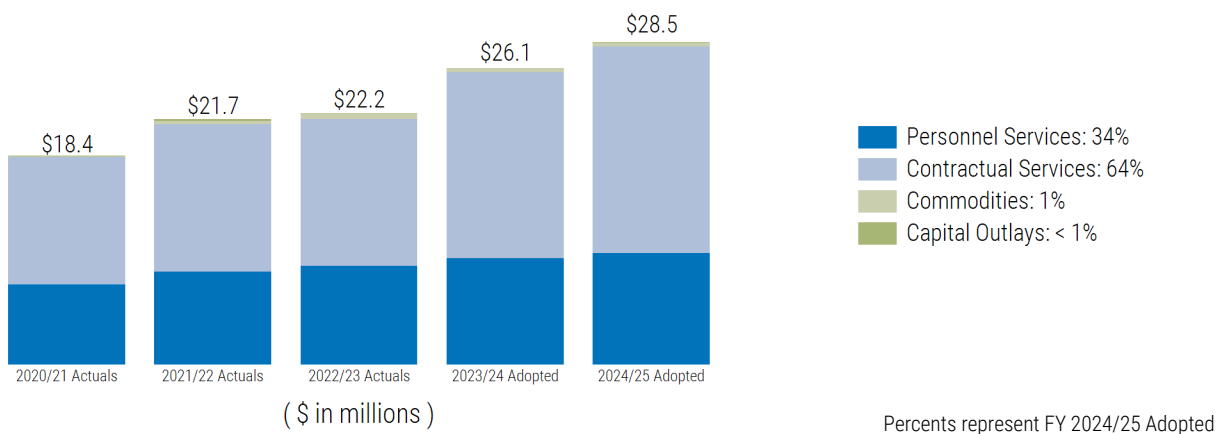
STAFF SUMMARY



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 2023/24 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.
- Prosecuted 15,275 charges (includes long form charges and charges from arrests/citations).
- Prosecuted 6,511 cases (includes 1,066 DUI cases and 846 Domestic Violence cases).
- Received and reviewed 1,294 Scottsdale Police Department and other agency requests for long form complaints for charging decisions (includes 618 complaints filed, 634 turndowns, and 42 pending).
- Attained for 2023, as recorded by the Industrial Commission of Arizona, an Injury Rate or "Experience Modification Rate" for the city as being the lowest in the past seven years. The reduction in recorded injuries for the city can be attributed to the many new proactive initiatives implemented by the Safety and Risk Management Department.
- Secured \$794,521 in subrogation recoveries through various sources.
- Assisted 3,594 victims during prosecutions or orders of protections/injunctions against harassment.
- Performed 27,050 victim services notifications and victim advocacy actions.

FY 2024/25 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.
- Pursue justice, protect the community and support victims by prosecuting the high number of cases 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.
- Recruit and onboard a new Safety Manager due to a retirement.
- Continue to refocus the organization on safety and loss prevention in an effort to further lower the city's accident rates.
- Support efficiently and compassionately the high volume of victims expected during the upcoming fiscal year.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	63.50	63.50	63.50	0.00
% of city's FTEs			2.35 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	7,516,682	8,589,399	9,016,837	427,438
Grant Funds	31,988	0	0	0
Self Insurance Funds	14,633,119	17,559,732	19,468,792	1,909,060
TOTAL BUDGET	22,181,789	26,149,131	28,485,629	2,336,498

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	8,706,819	9,375,291	9,818,285	442,994
Contractual Services	12,938,656	16,438,017	18,269,115	1,831,098
Commodities	529,270	332,823	395,179	62,356
Capital Outlays	7,044	3,000	3,050	50
SUBTOTAL OPERATING BUDGET	22,181,789	26,149,131	28,485,629	2,336,498
Operating Projects	0	0	0	0
TOTAL BUDGET	22,181,789	26,149,131	28,485,629	2,336,498

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to: 1) changes in costs for property and casualty insurance (Self Insurance Funds); 2) additional general liability claims and associated expenses (Self Insurance Funds); and 3) additional worker's compensation expenses (Self Insurance Funds).
- The increase in Commodities is primarily due to: 1) funding for the installation of 'Blue Walls' throughout the city that provide centralized first aid to city buildings; and 2) funding for measures that reduce a known or potential loss exposure in the workplace, for example safety tire chocks for vehicles and trailers and ergonomic updates to office furniture (Self Insurance Funds).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	5	30	\$962	0.01
Volunteers	5	1,054	\$33,802	0.51
TOTAL	10	1,084	\$34,764	0.52

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 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 2023/24 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 2024/25 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 a new civil lawyer to fill an existing vacancy. This attorney is necessary in order to meet the needs of the city's legal work.
- Support the city's public safety efforts through training and after-hours legal support.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	21.50	21.50	21.50	0.00
% of city's FTEs			0.80 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	3,667,453	4,310,644	4,494,235	183,591
TOTAL BUDGET	3,667,453	4,310,644	4,494,235	183,591

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	3,522,141	3,854,246	3,982,721	128,475
Contractual Services	65,824	407,975	463,328	55,353
Commodities	77,356	46,423	46,186	-237
Capital Outlays	2,132	2,000	2,000	0
<i>SUBTOTAL OPERATING BUDGET</i>	3,667,453	4,310,644	4,494,235	183,591
Operating Projects	0	0	0	0
TOTAL BUDGET	3,667,453	4,310,644	4,494,235	183,591

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to: 1) changes in the subscription costs of various softwares; and 2) increased internal service charges.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25	
WORKLOAD				
Number of contracts reviewed	350	300	300	
Number of new civil litigation cases	38	32	32	
Note: This count includes condemnation cases				
Number of new cases sent to outside counsel	1	2	2	
Number of complex Public Records Requests handled internally	332	349	300	
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	594	\$19,050	0.29
TOTAL	3	594	\$19,050	0.29

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

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 2023/24 ACHIEVEMENTS

- Prosecuted 15,275 charges (includes long form charges and charges from arrests/citations).
- Prosecuted 6,511 cases (includes 1,066 DUI cases and 846 Domestic Violence cases).
- Received and reviewed 1,294 Scottsdale Police Department and other agency requests for long form complaints for charging decisions (includes 618 complaints filed, 634 turndowns, and 42 pending).
- Tried 109 jury and bench trials (most cases resolve without a trial).
- Completed a successful Diversion Program for 501 individuals.

FY 2024/25 OBJECTIVES

- Pursue justice, protect the community and support victims by prosecuting the high number of cases 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.
- Provide jail court coverage on weekends and holidays to protect the community, support victims, and serve justice by allowing non-dangerous defendants to be released, while at the same time seeking terms and conditions to protect the community and victims from potentially dangerous defendants.
- Work toward establishing a citizen's academy for Prosecution to provide the public with more familiarity and transparency into the workings of the City Prosecution Department.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	26.00	26.00	26.00	0.00
% of city's FTEs			0.96 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	3,312,837	3,678,145	3,905,484	227,339
Grant Funds	31,988	0	0	0
TOTAL BUDGET	3,344,825	3,678,145	3,905,484	227,339

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	3,104,333	3,404,713	3,596,523	191,810
Contractual Services	230,334	258,382	294,461	36,079
Commodities	10,158	14,050	13,450	-600
Capital Outlays	0	1,000	1,050	50
<i>SUBTOTAL OPERATING BUDGET</i>	3,344,825	3,678,145	3,905,484	227,339
Operating Projects	0	0	0	0
TOTAL BUDGET	3,344,825	3,678,145	3,905,484	227,339

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to: 1) change in costs for software subscriptions; and 2) changes in internal service costs.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
WORKLOAD			
Number of driving under the influence (DUI) cases	919	1,066	1,100
Number of domestic violence cases	741	846	800
Number of charges filed/prosecuted	12,075	15,275	15,000
Number of trials Note: Most cases resolve without a trial.	110	109	105
EFFICIENCY			
Number of cases prosecuted	5,249	6,511	6,500
EFFECTIVENESS			
Individuals who successfully completed the Diversion Program	451	501	500

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	460	\$14,752	0.22
TOTAL	2	460	\$14,752	0.22

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

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 2023/24 ACHIEVEMENTS

- Attained for 2023, as recorded by the Industrial Commission of Arizona, an Injury Rate or "Experience Modification Rate" for the city as being the lowest in the past seven years. The reduction in recorded injuries for the city can be attributed to the many new proactive initiatives implemented by the Safety and Risk Management Department.
- Investigated 792 formal claims which include the following: 1) 197 notices of claims demanding a total of \$19.4 million of which only \$147,307 of the amount demanded had to be paid (less than one percent); 2) 213 worker's compensation injury claims received; 3) 382 internal auto and property damage claims; and 4) 105 of the formal claims involved off-site field investigations.
- Secured \$794,521 in subrogation recoveries through various sources.
- Performed 634 contractual reviews (includes 335 contracts, 215 special event applications, 85 stadium events).

FY 2024/25 OBJECTIVES

- Recruit and onboard a new Safety Manager due to a retirement.
- Continue to refocus the organization on safety and loss prevention in an effort to further lower the city's accident rates.
- Work with the Police Department to evaluate options for assigning a dedicated safety officer. Also, establish standardized training and guidance for departmental safety officers.
- Ensure accurate annual reporting of Occupational Safety and Health Administration (OSHA) work-related injuries and evaluate the effectiveness of programs using OSHA incident rates by department.
- Work closely with the City Manager and Executive Team to address major safety and risk exposure concerns.
- Capture workers compensation claim denial data to monitor compliance with ICA (Industrial Commission of Arizona) requirements.
- Complete Emergency Action Plan for One Civic Center and City Hall.
- Expand footprint of Blue Wall program throughout the city.
- Improve workers' compensation claims processes, emergency planning, and employee engagement to strengthen employee safety programs.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	11.00	11.00	11.00	0.00
% of city's FTEs			0.41 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
Self Insurance Funds	14,633,119	17,559,732	19,468,792	1,909,060
TOTAL BUDGET	14,633,119	17,559,732	19,468,792	1,909,060

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	1,564,559	1,547,187	1,653,438	106,251
Contractual Services	12,622,430	15,742,845	17,482,561	1,739,716
Commodities	441,218	269,700	332,793	63,093
Capital Outlays	4,912	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	14,633,119	17,559,732	19,468,792	1,909,060
Operating Projects	0	0	0	0
TOTAL BUDGET	14,633,119	17,559,732	19,468,792	1,909,060

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to: 1) changes in costs for property and casualty insurance (Self Insurance Funds); 2) additional general liability claims and associated expenses (Self Insurance Funds); and 3) additional worker's compensation expenses (Self Insurance Funds).
- The increase in Commodities is primarily due to: 1) funding for the installation of 'Blue Walls' throughout the city that provide centralized first aid to city buildings; and 2) funding for measures that reduce a known or potential loss exposure in the workplace, for example safety tire chocks for vehicles and trailers and ergonomic updates to office furniture (Self Insurance Funds).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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EFFECTIVENESS

The Cost of Risk (COR)	2.25%	2.40%	2.38%
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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

Amount of subrogation recoveries secured	\$1,173,610	\$691,674	\$700,000
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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	727	792	800
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Number of contracts reviewed	500	634	650
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VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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BOARDS/COMMISSIONS*

Required by State Statute, the Loss Trust Fund Board makes recommendations to the City Council regarding the administration of the Loss Trust Fund. The trustees meet at least once a year and submit a report with recommendations to the City Council regarding the status of the Loss Trust Fund.	5	30	\$962	0.01
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TOTAL	5	30	\$962	0.01
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The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 2023/24 ACHIEVEMENTS

- Assisted 3,594 victims during prosecutions or orders of protections/injunctions against harassment.
- Performed 27,050 victim services notifications and victim advocacy actions.

FY 2024/25 OBJECTIVES

- Support efficiently and compassionately the high volume of victims expected during the upcoming fiscal year.
- Assist victims during weekend and holiday jail court to ensure legal compliance for constitutional and statutory victim rights purposes.
- Perform state law mandated victim notifications.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	5.00	5.00	5.00	0.00
% of city's FTEs			0.19 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	536,392	600,610	617,118	16,508
TOTAL BUDGET	536,392	600,610	617,118	16,508

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	515,786	569,145	585,603	16,458
Contractual Services	20,068	28,815	28,765	-50
Commodities	538	2,650	2,750	100
Capital Outlays	0	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	536,392	600,610	617,118	16,508
Operating Projects	0	0	0	0
TOTAL BUDGET	536,392	600,610	617,118	16,508

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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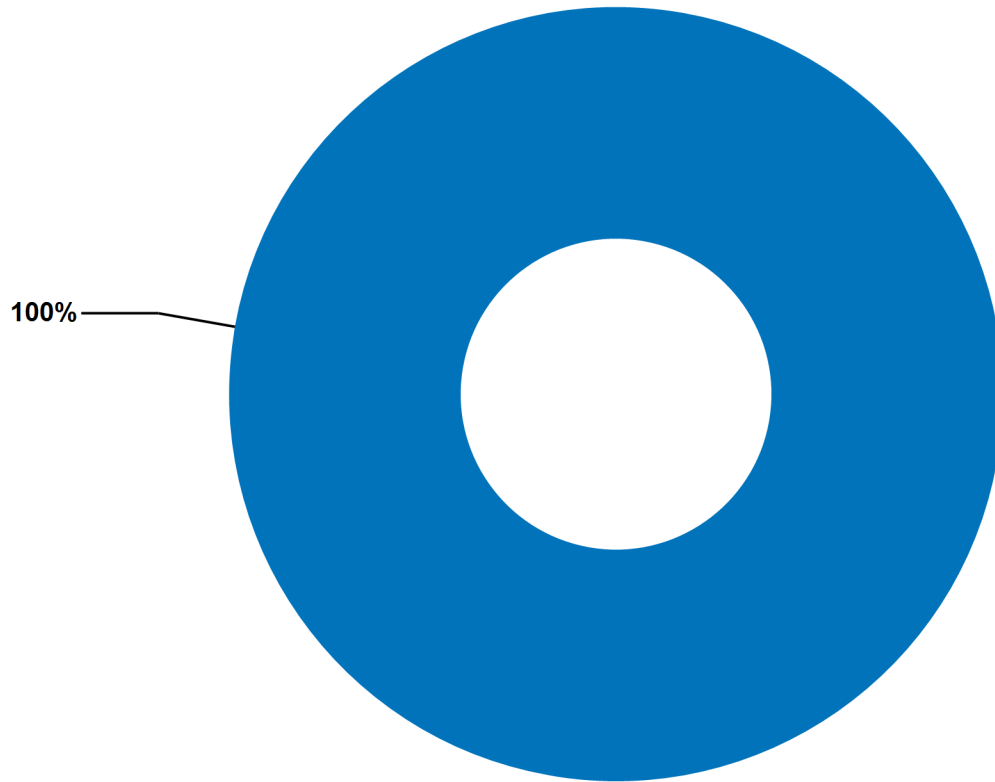
EFFECTIVENESS

Number of victims assisted during prosecutions	3,298	3,594	3,500
Percentage of clients satisfied with Victim Services as indicated by a survey distributed at the disposition of each criminal case.	97%	100%	98%

WORKLOAD

Number of Victim Services notifications actions performed	26,268	27,050	26,500
Number of domestic violence cases	741	846	800

**CITY AUDITOR
FY 2024/25 ADOPTED BUDGET**

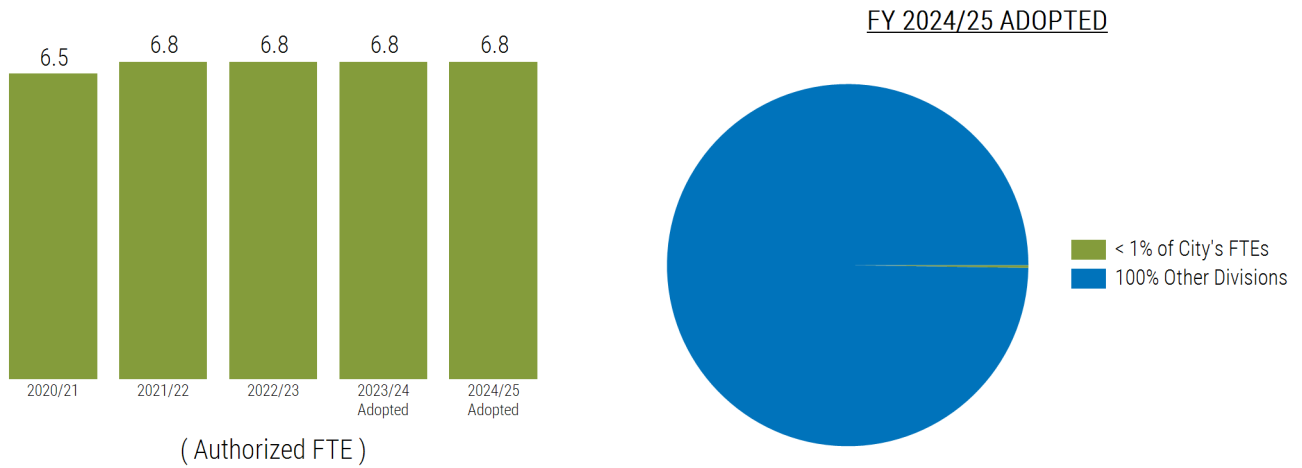


\$ in Millions
■ CITY AUDITOR \$1.4

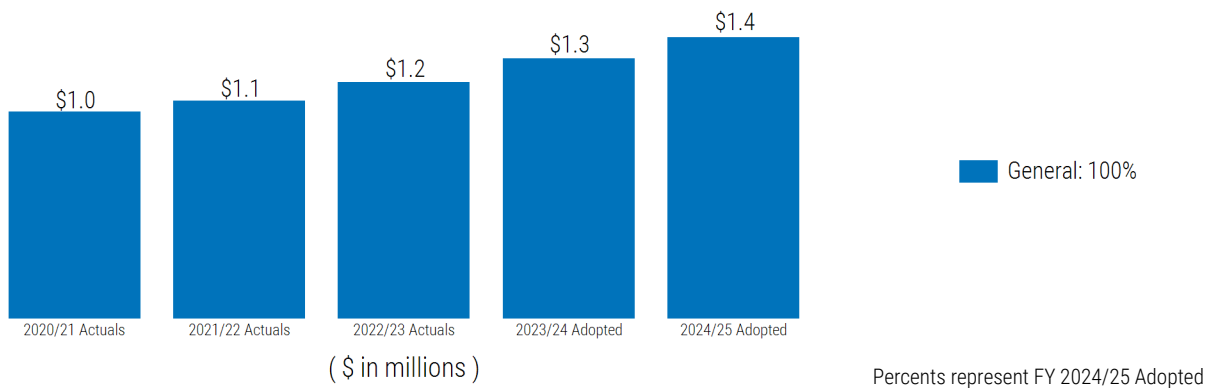
EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
CITY AUDITOR	1,193,627	1,313,021	1,420,460	107,439
TOTAL BUDGET	1,193,627	1,313,021	1,420,460	107,439

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

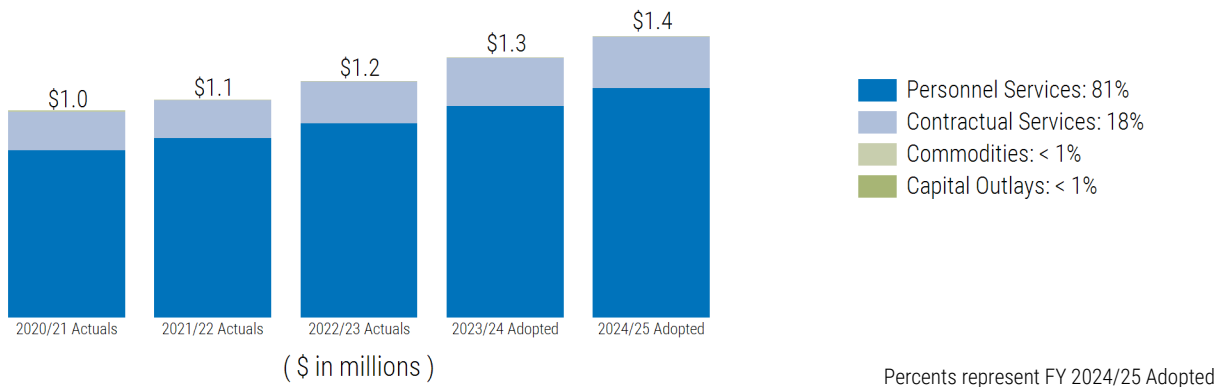
STAFF SUMMARY



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.

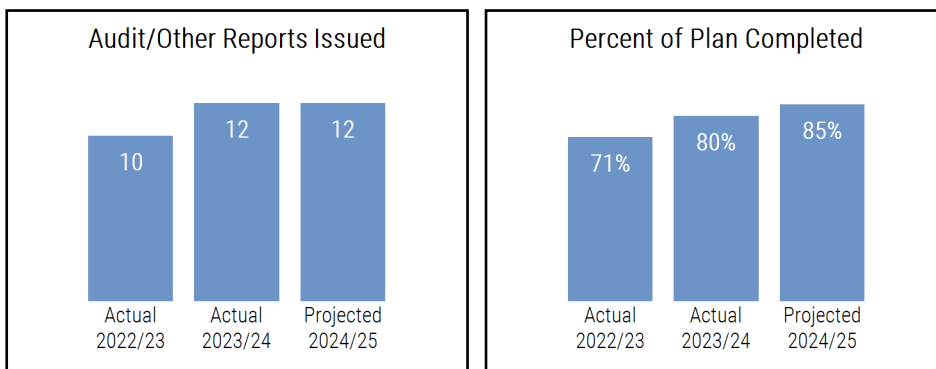
FY 2023/24 ACHIEVEMENTS

- Completed 12 reports with recommendations for improved controls, effectiveness, and/or efficiencies.
- Maintained City Auditor's Integrity Line for employees and public to report potential fraud, waste, or abuse in city programs.
- Maintained audit follow-up program to encourage implementation. Conducted follow-ups on 11 audits throughout the year and provided quarterly reports on the status of the audit recommendations.
- Completed an audit for the Scottsdale Unified School District through the audit services intergovernmental agreement.
- Hosted a regional training conference in collaboration with neighboring municipalities in Scottsdale for the Association of Local Government Auditors.

FY 2024/25 OBJECTIVES

- Develop meaningful recommendations to help city division, offices, and programs identify cost savings, revenue enhancements, and operational efficiencies.
- Maintain City Auditor's Integrity Line for employees and public to report potential fraud, waste, or abuse in city programs.
- Complete at least 85 percent of audits on the approved plan, which allows some flexibility for unexpected circumstances.
- Support the Audit Committee's sunset review process in a timely and efficient manner.

CHARTED PERFORMANCE MEASURES



Number of audits and other reports issued

Workload

Percentage of planned audits and other reports completed

Efficiency

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	6.75	6.75	6.75	0.00
% of city's FTEs			0.25 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	1,193,627	1,313,021	1,420,460	107,439
TOTAL BUDGET	1,193,627	1,313,021	1,420,460	107,439

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	980,477	1,066,915	1,157,324	90,409
Contractual Services	212,496	244,491	262,001	17,510
Commodities	654	1,615	1,135	-480
Capital Outlays	0	0	0	0
SUBTOTAL OPERATING BUDGET	1,193,627	1,313,021	1,420,460	107,439
Operating Projects	0	0	0	0
TOTAL BUDGET	1,193,627	1,313,021	1,420,460	107,439

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is due to the peer review expenses required by Government Auditing Standards once every three years and increased expenses for annual external audit contracts.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFICIENCY			
Percent of scheduled sunset reviews completed	100%	100%	100%

EFFECTIVENESS

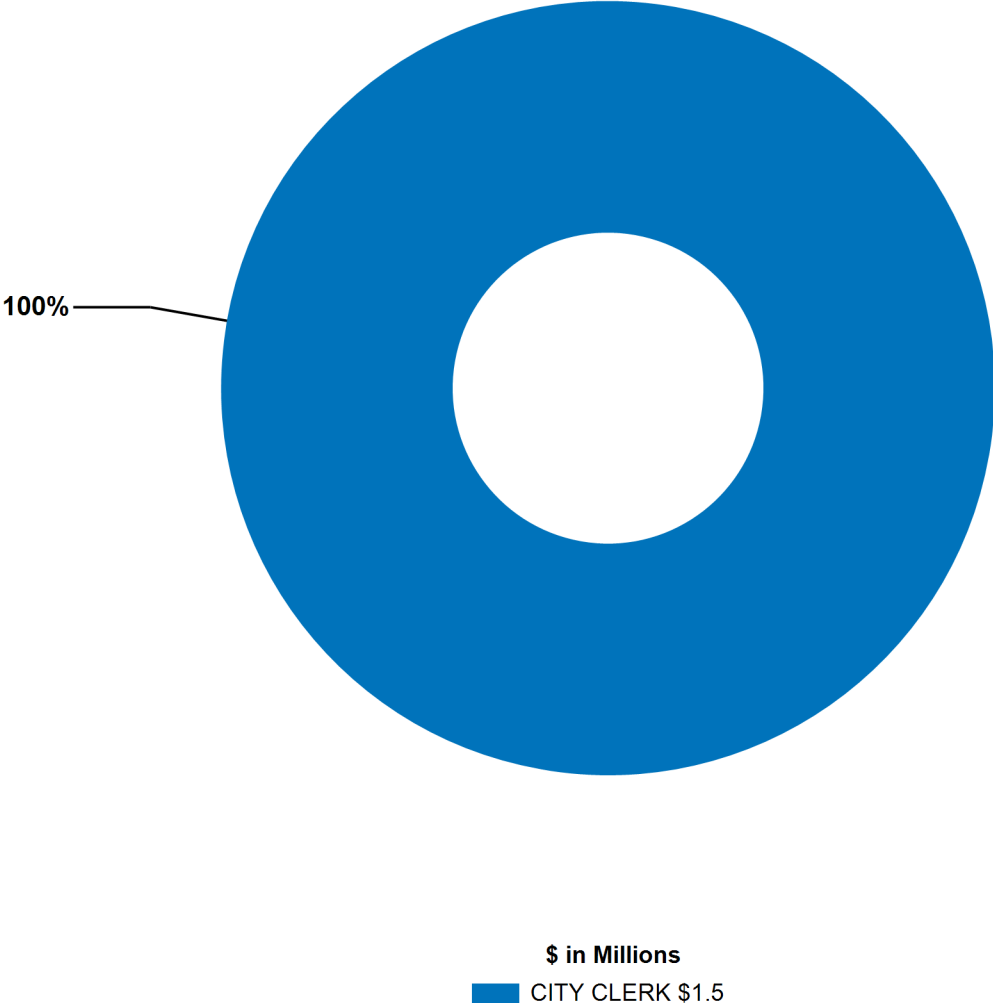
Three year audit recommendation implementation rate	96%	97%	90%
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Note: The implementation rate reflects recommendations issued within the last three years that have been implemented, partly implemented, or progressing towards implementation.



FY 2024/25 Adopted Budget

**CITY CLERK
FY 2024/25 ADOPTED BUDGET**



EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
CITY CLERK	1,070,204	1,103,865	1,457,536	353,671
TOTAL BUDGET	1,070,204	1,103,865	1,457,536	353,671

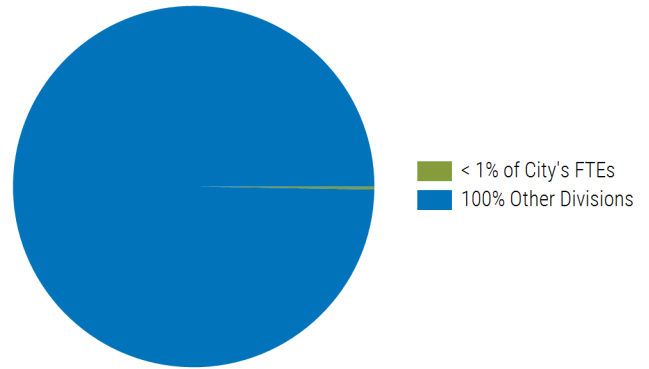
JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR	2.00
CITY CLERK	1.00
CITY CLERK DEPUTY	2.00
DEPT SYSTEMS ANALYST/PROG I	1.00
MANAGEMENT ASSISTANT	1.00
TOTAL	7.00

STAFF SUMMARY

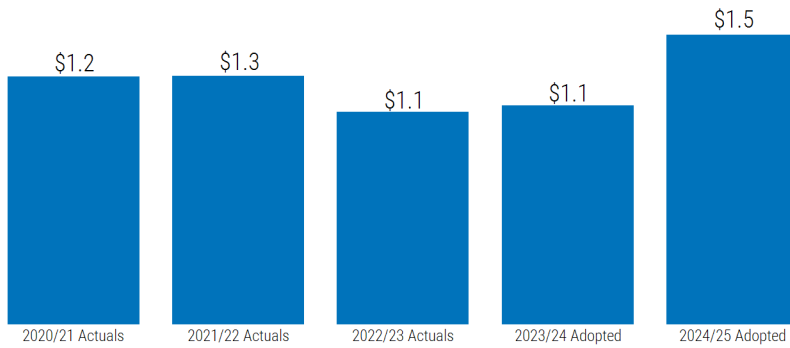


(Authorized FTE)

FY 2024/25 ADOPTED



EXPENDITURES BY FUND

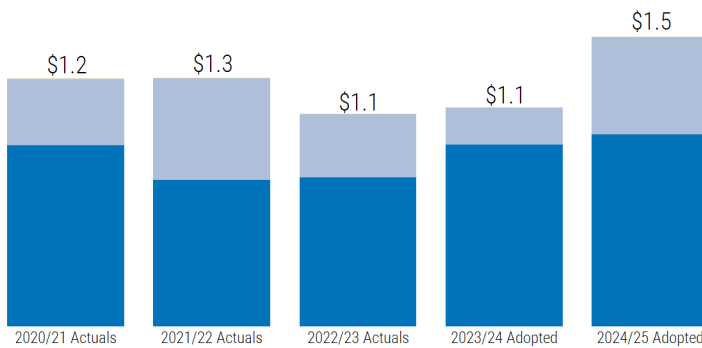


(\$ in millions)

General: 100%

Percents represent FY 2024/25 Adopted

EXPENDITURES BY TYPE



(\$ in millions)

Personnel Services: 66%
 Contractual Services: 33%
 Commodities: < 1%
 Capital Outlays: < 1%

Percents represent FY 2024/25 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 2023/24 ACHIEVEMENTS

- Worked with Information Technology (IT) staff, the City Clerk's Office implemented a solution allowing residents to sign up to receive email notifications when Council Meeting agendas (and amended agendas) are posted on the City's website by the City Clerk's Office.
- Served as a ballot drop-off site for the March 2024 Presidential Preference Election (PPE). This was the first time in recent memory that City Hall served as a ballot drop-off site for a PPE. Over 850 ballots were dropped off at City Hall from February 21st to March 19th.
- Prepared for the July 30, 2024 Primary Election (to elect a Mayor and three Councilmembers). A candidate packet was created and placed on our election website that provided information to interested residents about the requirements related to running for local office. The PDF versions of the nomination petition forms were improved to allow for an auto-insertion of a candidate's picture.
- Utilized the Secretary of State's E-Qual application for the 2024 Primary Election. Over 2,500 signatures were gathered electronically by mayor and council candidates.
- Began to prepare for a General Election scheduled November 5, 2024 to elect any local office that remains unfilled after the July 2024 Primary Election along with two ballot measures proposals to enact a sales tax upon an expiring one, and an adjustment to the city's state-imposed spending limitation.
- Administered oversight of campaign finance reports filings. Worked with the Arizona League of Cities and Towns to make the campaign finance report provided by the Secretary of State into a fillable PDF for use by other cities and towns.
- Provided administrative support to six council members, including research requests and drafting remarks for events such as ribbon-cutting ceremonies, and staffing Council Meetings.

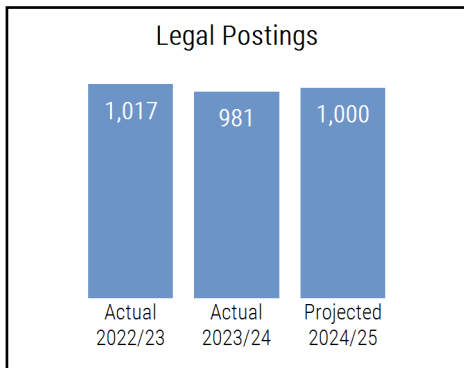
FY 2023/24 ACHIEVEMENTS

- Worked with the City Manager’s Office to install a new posting board to display meeting notices behind locked clear plexiglass cabinets.
- Developed an online training for department records officers that provides essential information related to staff duties, including initial training for new officers and refresher course for experienced officers.
- Developed an online training for board and commission staff liaisons that provides essential information related to staff duties, including initial training for new liaisons and refresher course for experienced liaisons.
- Collaborated with the Communication Department to further promote board and commission member position vacancies through press releases, social media posts, video spotlights, a podcast recording, and staffing City sponsored events to provide information on board and commission opportunities.
- Met all statutory requirements for posting and providing meeting notices and minutes.

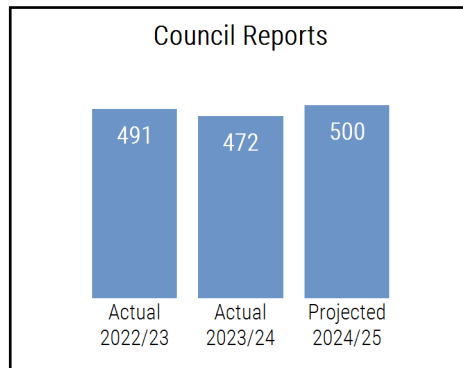
FY 2024/25 OBJECTIVES

- 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.

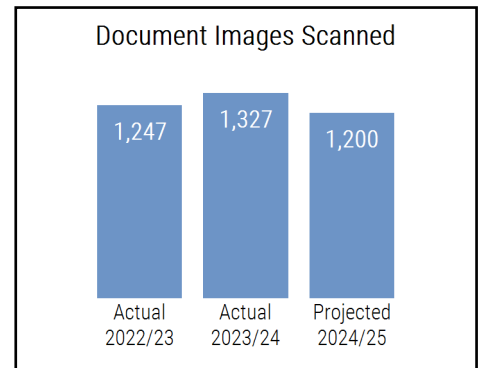
CHARTED PERFORMANCE MEASURES



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 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of city's FTEs			0.26 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	1,070,204	1,103,865	1,457,536	353,671
TOTAL BUDGET	1,070,204	1,103,865	1,457,536	353,671

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	750,943	914,229	967,489	53,260
Contractual Services	316,267	186,961	485,872	298,911
Commodities	2,994	2,675	4,175	1,500
Capital Outlays	0	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	1,070,204	1,103,865	1,457,536	353,671
Operating Projects	0	0	0	0
TOTAL BUDGET	1,070,204	1,103,865	1,457,536	353,671

BUDGET NOTES AND SIGNIFICANT CHANGES

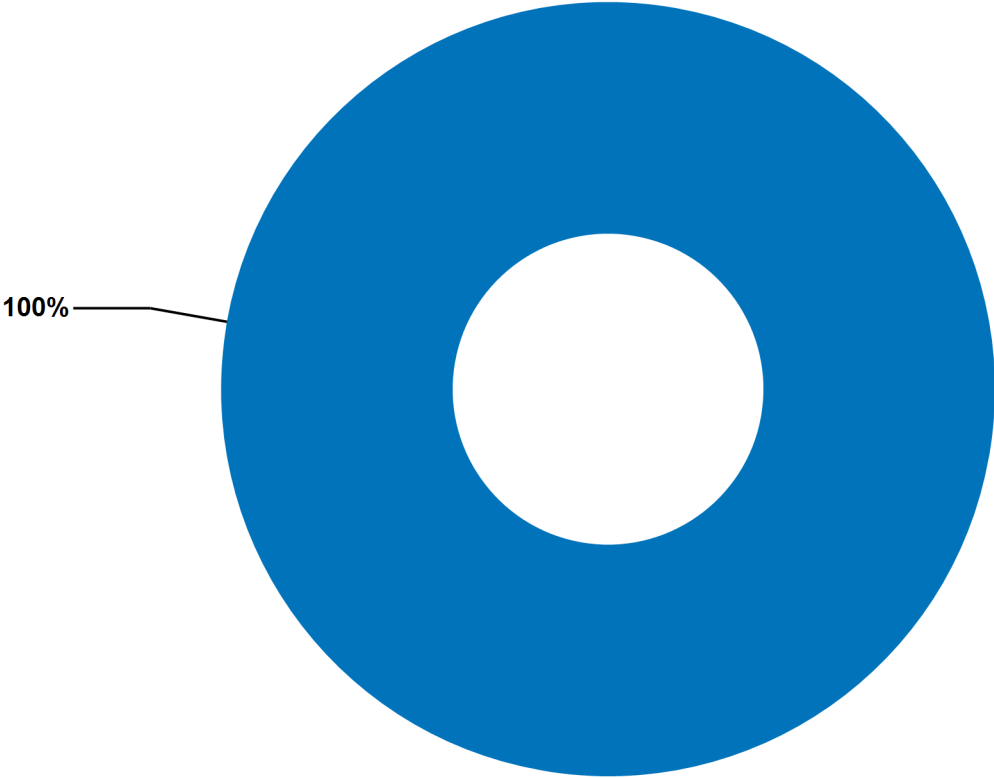
- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is due to funding for the November 2024 general election.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
WORKLOAD			
City Council minutes prepared	70	64	65
Legal filings accepted	264	319	275
Boards and commissions applications processed	171	158	150
Boards, commissions and task force appointments	37	69	50
Scottsdale registered voters	164,507	163,342	170,000
EFFECTIVENESS			
Appointed public bodies	31	30	30
Information and publicity pamphlets mailed to registered voter households	231,307	0	235,000
<p>Note: No publicity pamphlets were distributed during FY 2023/24. The 2024 election pamphlets will be mailed in FY 2024/25 (July 2024 Primary and November 2024 General).</p>			



FY 2024/25 Adopted Budget

**CITY COURT
FY 2024/25 ADOPTED BUDGET**

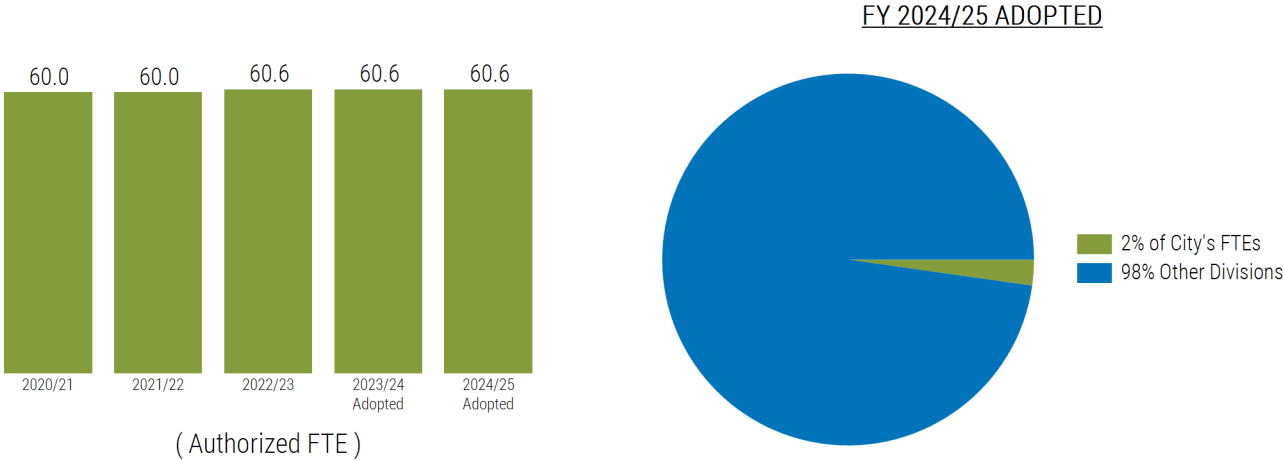


\$ in Millions
■ COURT \$8.2

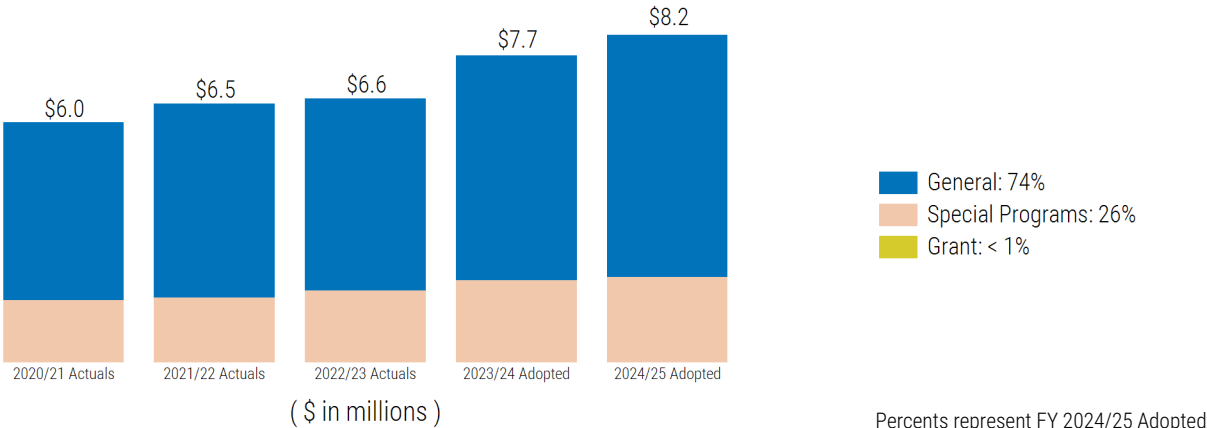
EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
COURT	6,642,046	7,721,336	8,247,520	526,184
TOTAL BUDGET	6,642,046	7,721,336	8,247,520	526,184

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
DEPT SYSTEMS ANALYST/PROG III	1.00
DEPT TECHNOLOGY SUPERVISOR	1.00
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
TOTAL	60.59

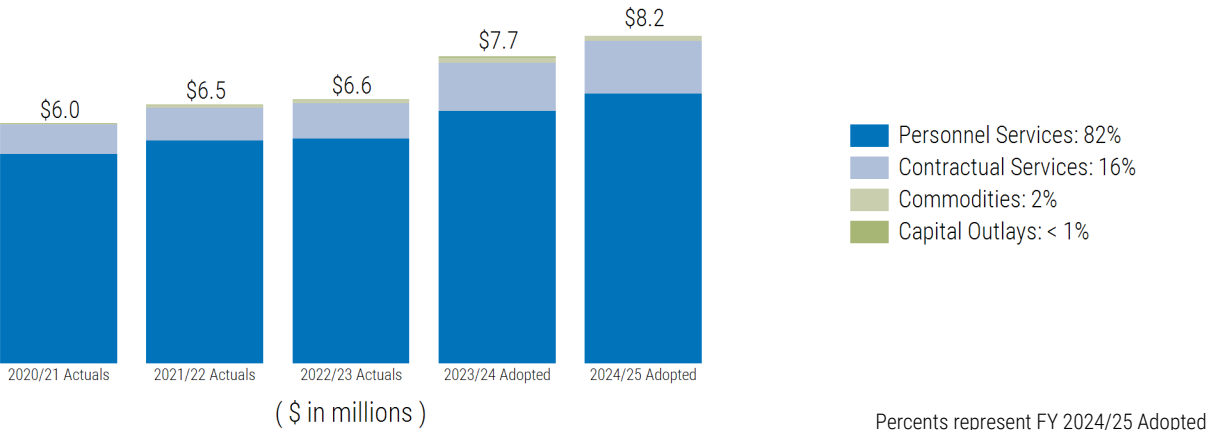
STAFF SUMMARY



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 84,130 cases and service over 78,400 (32,200 lobby + 46,200 phone) customers annually.
- Enforces court-ordered financial sanctions through the collection of \$15.1 million in fines, fees and state surcharges annually.
- Manages non-financial sanctions for 27,200 cases with numerous programs including home detention/electronic monitoring, incarceration, treatment, diversion, defensive driving school, probation, and community restitution.

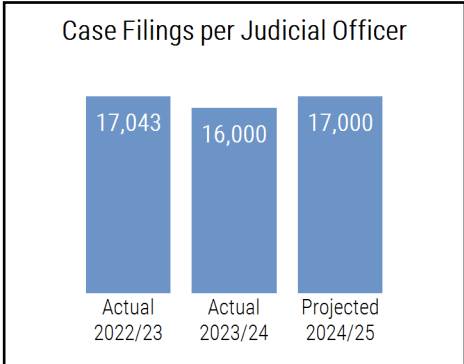
FY 2023/24 ACHIEVEMENTS

- Completed two internal court recruitments for promotional opportunities for both Senior Clerk and Court Clerk Supervisor. Multiple internal candidates were interviewed for both positions allowing for promotions and succession planning within the Court.
- Completed a Triennial Minimum Accounting Standards Audit required by the Arizona Supreme Court. This included the successful training of both, the Senior Management Analyst and Management Analyst. The audit was conducted by the City of Scottsdale Auditor's office, reviewed by the City of Scottsdale Audit Committee, and approved with zero audit findings.
- Secured active representation of court leadership on both the City of Scottsdale's and the Arizona Supreme Court's ChatGPT's (AI) committees to monitor the impact of AI and to establish appropriate governance to effectively leverage ChatGPT's capabilities.
- Revised and implemented data analytics including monthly short term rental reports for council, monthly case time standard reports, and active case age pending reports for judicial review. These reports and dashboards have allowed for more effective monitoring of case workflow and the tracking of monthly performance indicators.
- Addressed aging infrastructure as the breakroom remodel is scheduled for early FY 2024/25 including addressing ongoing electrical issues and plumbing leaks. Worked directly with Police Operations Support leadership to address major leaks within the basement parking garage to allow for the safe and secured parking for court leadership.

FY 2024/25 OBJECTIVES

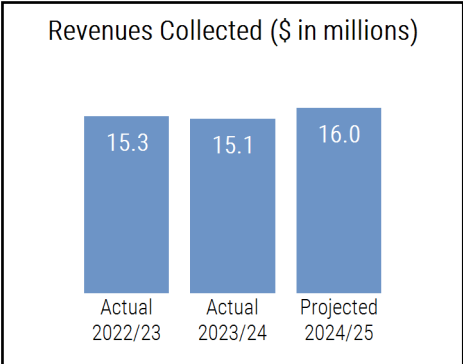
- Prepare internal court staff for future leadership roles and succession planning within the court.
- Implement Power BI analytic dashboards and create push reports to effectively measure key performance indicators (KPI's).
- Monitor ChatGPT's (AI) positive/negative impacts and implement approved governance from both the City of Scottsdale and the Arizona Supreme Court.
- Prepare staff for operational audits through internal and external education and review all procedures and policies for accuracy or needed improvements.

CHARTED PERFORMANCE MEASURES



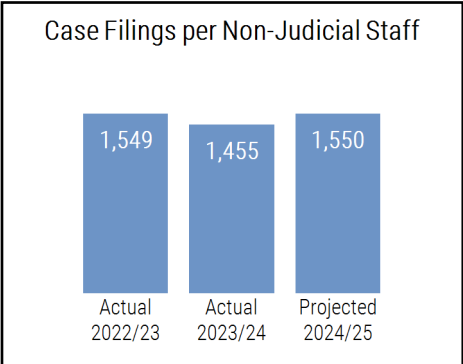
Total number of case filings per judicial officer.

Efficiency



Total revenue collected by the court.

Workload



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

Efficiency

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	60.59	60.59	60.59	0.00
% of city's FTEs			2.24 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	4,837,704	5,655,776	6,095,604	439,828
Special Programs Fund	1,804,342	2,065,560	2,151,916	86,356
TOTAL BUDGET	6,642,046	7,721,336	8,247,520	526,184

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	5,652,203	6,354,730	6,781,196	426,466
Contractual Services	898,461	1,205,989	1,328,960	122,971
Commodities	74,460	130,617	137,364	6,747
Capital Outlays	16,922	30,000	0	-30,000
SUBTOTAL OPERATING BUDGET	6,642,046	7,721,336	8,247,520	526,184
Operating Projects	0	0	0	0
TOTAL BUDGET	6,642,046	7,721,336	8,247,520	526,184

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees (General Fund and Special Programs Fund).
- The increase in Contractual Services is primarily due to: 1) additional costs for public defender services and the associated contracts; and 2) additional funding provided for training and related travel expenses (General Fund).
- The increase in Commodities is primarily due to an allowance for equipment and uniforms for four security guards and two screeners working in the court (Special Programs Fund).
- The decrease in Capital Outlays is primarily due to the removal of one-time funding for the purchase of office furniture and equipment in FY 2023/24 (Special Programs Fund).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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>	112%	105%	100%
Time to disposition for all cases <small>Note: This measure indicates the percentage of cases disposed or otherwise resolved within established time frames. The goal is 93 percent for all criminal and civil cases to be processed within 180 days from date of filing.</small>	99%	99%	98%
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>	98%	98%	98%
Trial date certainty <small>Note: This measure indicates the percent of times cases disposed by trial are scheduled for trial.</small>	81%	95%	90%
Collection monetary penalties <small>Note: This measure indicates percentage of payments collected versus the total monetary penalties ordered in cases.</small>	41%	46%	45%
Effective use of jurors <small>Note: This measure indicates the percentage of qualified jurors summoned available for service.</small>	47%	48%	45%

EFFICIENCY

Cost per case <small>Note: This measure is calculated by taking expenditures (less collections expenses) and dividing by cases filed.</small>	\$77.59	\$89.82	\$87.00
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0108-These performance measures are from the National Center for State Courts CourTools ©.

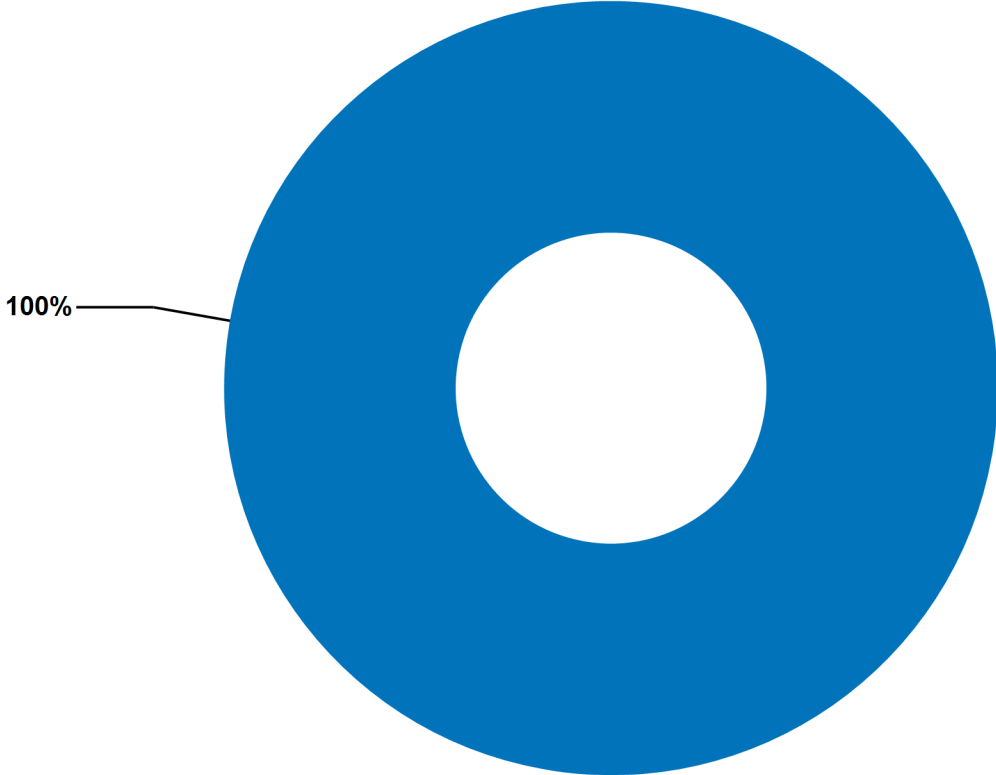
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS The City Court hosts a collaborative program with a local high school to provide real life experience of interpretation in the court setting and prepare for the future demand of Court Interpreters. Student volunteers shadow the Court Interpreter and assist in general translation needs.	10	200	\$6,414	0.10
TOTAL	10	200	\$6,414	0.10

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).



FY 2024/25 Adopted Budget

**CITY MANAGER
FY 2024/25 ADOPTED BUDGET**

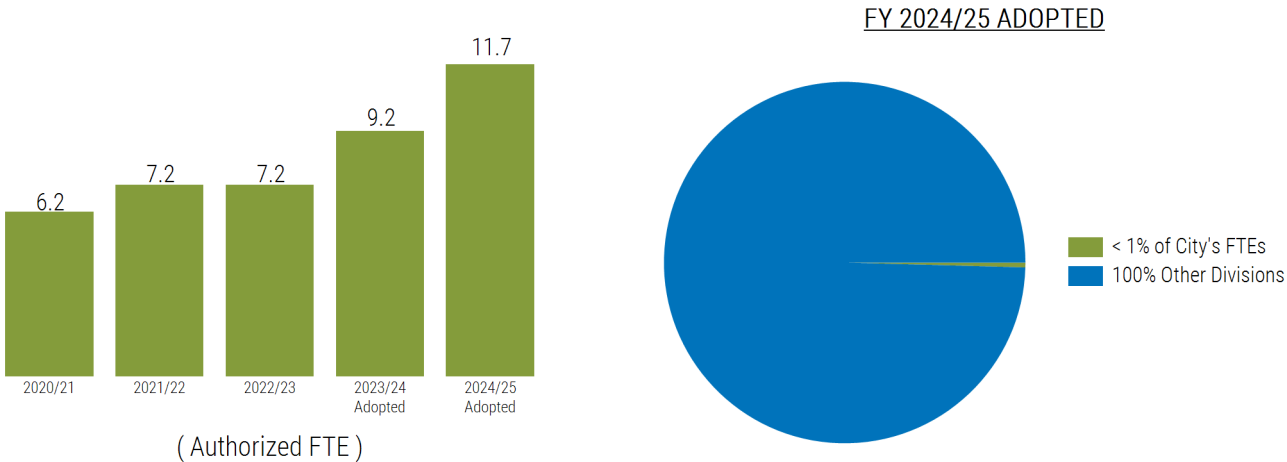


\$ in Millions
■ CITY MANAGER \$2.9

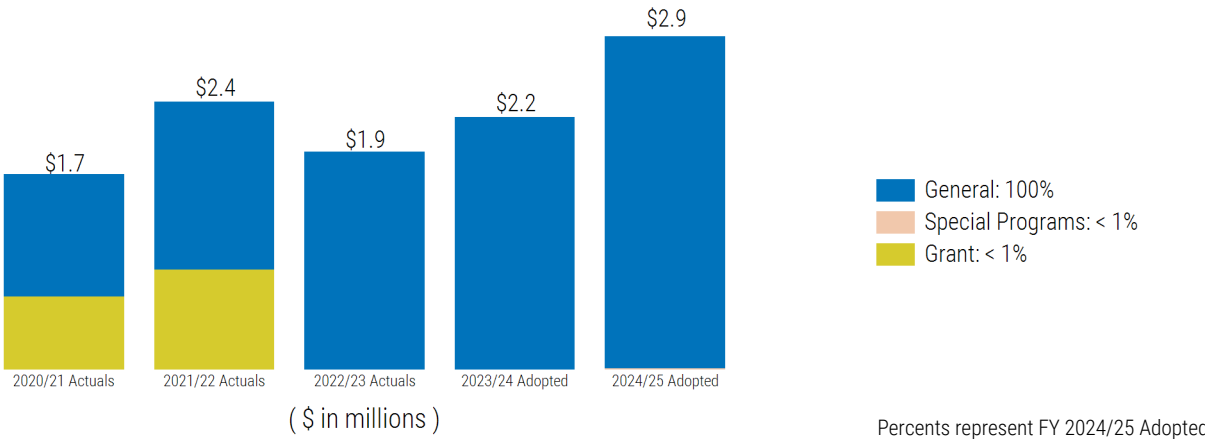
EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
CITY MANAGER	1,925,064	2,228,807	2,943,560	714,753
TOTAL BUDGET	1,925,064	2,228,807	2,943,560	714,753

JOB TITLE	TOTAL FTE
ASSISTANT CITY MANAGER	3.00
ASSISTANT TO THE CITY MANAGER	1.00
CITY MANAGER	1.00
EMERGENCY MANAGEMENT COORD	1.50
EMERGENCY 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	11.65

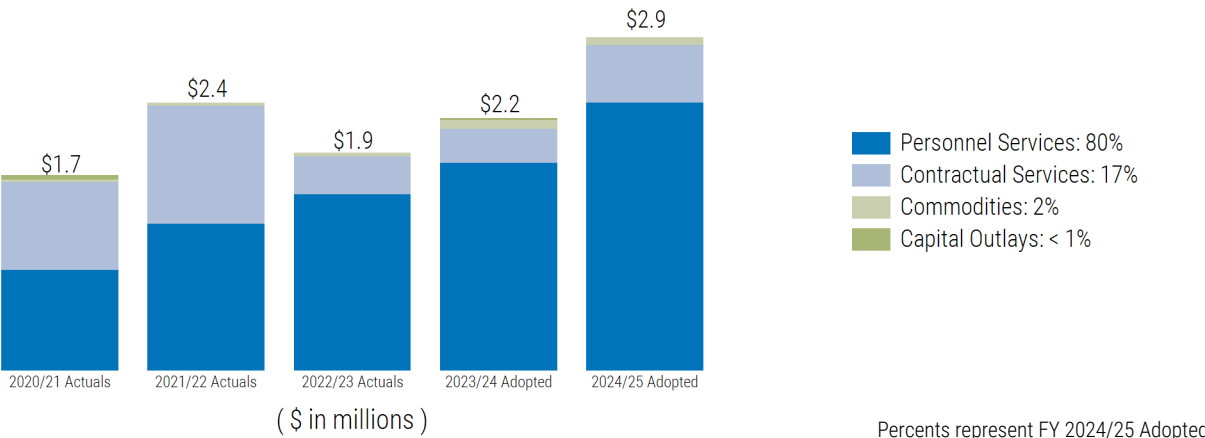
STAFF SUMMARY



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 and effective delivery of city services to Scottsdale's residents.

SERVICES PROVIDED

- The City Manager’s Office provides executive leadership and supervision to division and department directors, and coordinates organization-wide strategic planning and high performance and innovation efforts. The City Manager’s Office provides hazard mitigation, preparedness, response and recovery planning as well as special event management capabilities.

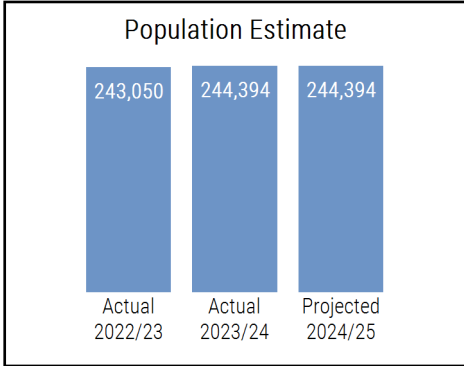
FY 2023/24 ACHIEVEMENTS

- Finalized the Scottsdale Promise scholarship and internship program agreement, a collaboration with Maricopa County Community College Foundation and District.
- Updated short-term rental related ordinances adopted by Council on May 6, 2024 to address negative impact of vacation rentals. These include prohibiting minors from renting properties, adding promoters as a responsible party, and giving police authority to ask non-residents to leave a property after a nuisance party is declared. 92 percent of public feedback strongly agree or agree that Scottsdale is moving in the right direction with proposed changes.
- Sponsored the first and second cohorts of the ImpactAZ 2025 program. The Purchasing Department and Economic Development Department gave a presentation to the participants explaining the role of economic development and the support staff can offer to businesses in Scottsdale.
- Led a cross-departmental team to update the Quarterly Performance Report (QPR). The team updated the performance measures to ensure relevancy, reinstated an executive team review process, and improved internal processes. The QPR launched in July 2024 and the new review process will begin in September 2024.
- Developed an Organizational Strategic Plan dashboard directed by City Council, to track updates to each of the key Council priorities. Objectives are grouped by strategic goals, the community values from the voter-approved Scottsdale General Plan 2035.

FY 2024/25 OBJECTIVES

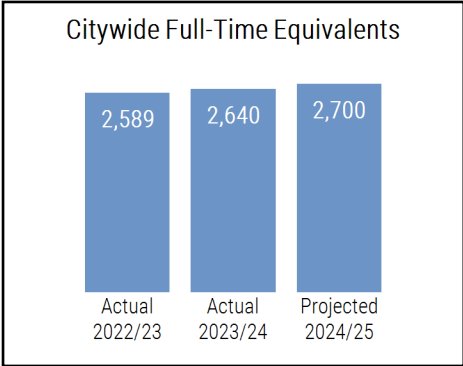
- Conduct research on and complete Special Noise ordinance updates to present to Council for adoption.
- Use dedicated funding to launch innovative pilot projects throughout the city. The funding will provide seed funds to develop projects using innovative technologies, programs and services.
- Collaborate with Scottsdale Unified School District and Maricopa County Community Colleges to establish the Scottsdale Promise scholarship and internship programs.
- Use data from the city’s purchasing system to establish a baseline for participation by local small, green, and historically underutilized businesses, and measure progress towards increasing their participation.
- Update the city’s Emergency Operations Plan and related policies and procedures and all department Continuity of Operations Plans (COOP) as part of the Emergency Management Plan & Program. In addition, Emergency Management staff will identify city employees for Incident Command System position specific training and expand the “bench” for Command and General Staff positions as well as review and update city-wide special event policy to closely align with National Incident Management System/Incident Command System (NIMS/ICS) principles.

CHARTED PERFORMANCE MEASURES



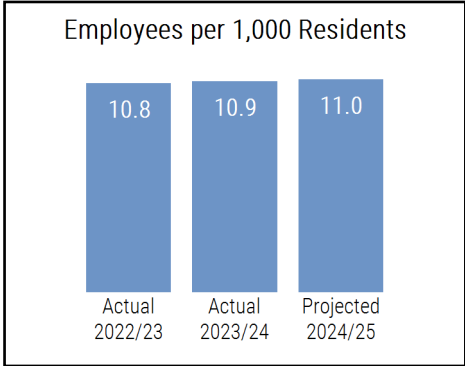
Population estimates and forecasts are provided by the U.S. Census Department. 2024 population data has not been released.

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

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	9.15	9.15	11.65	2.50
% of city's FTEs			0.43 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	1,922,839	2,228,807	2,931,542	702,735
Special Programs Fund	2,225	0	12,018	12,018
TOTAL BUDGET	1,925,064	2,228,807	2,943,560	714,753

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	1,557,592	1,832,453	2,363,327	530,874
Contractual Services	332,628	300,747	509,827	209,080
Commodities	34,844	80,187	70,406	-9,781
Capital Outlays	0	15,420	0	-15,420
SUBTOTAL OPERATING BUDGET	1,925,064	2,228,807	2,943,560	714,753
Operating Projects	0	0	0	0
TOTAL BUDGET	1,925,064	2,228,807	2,943,560	714,753

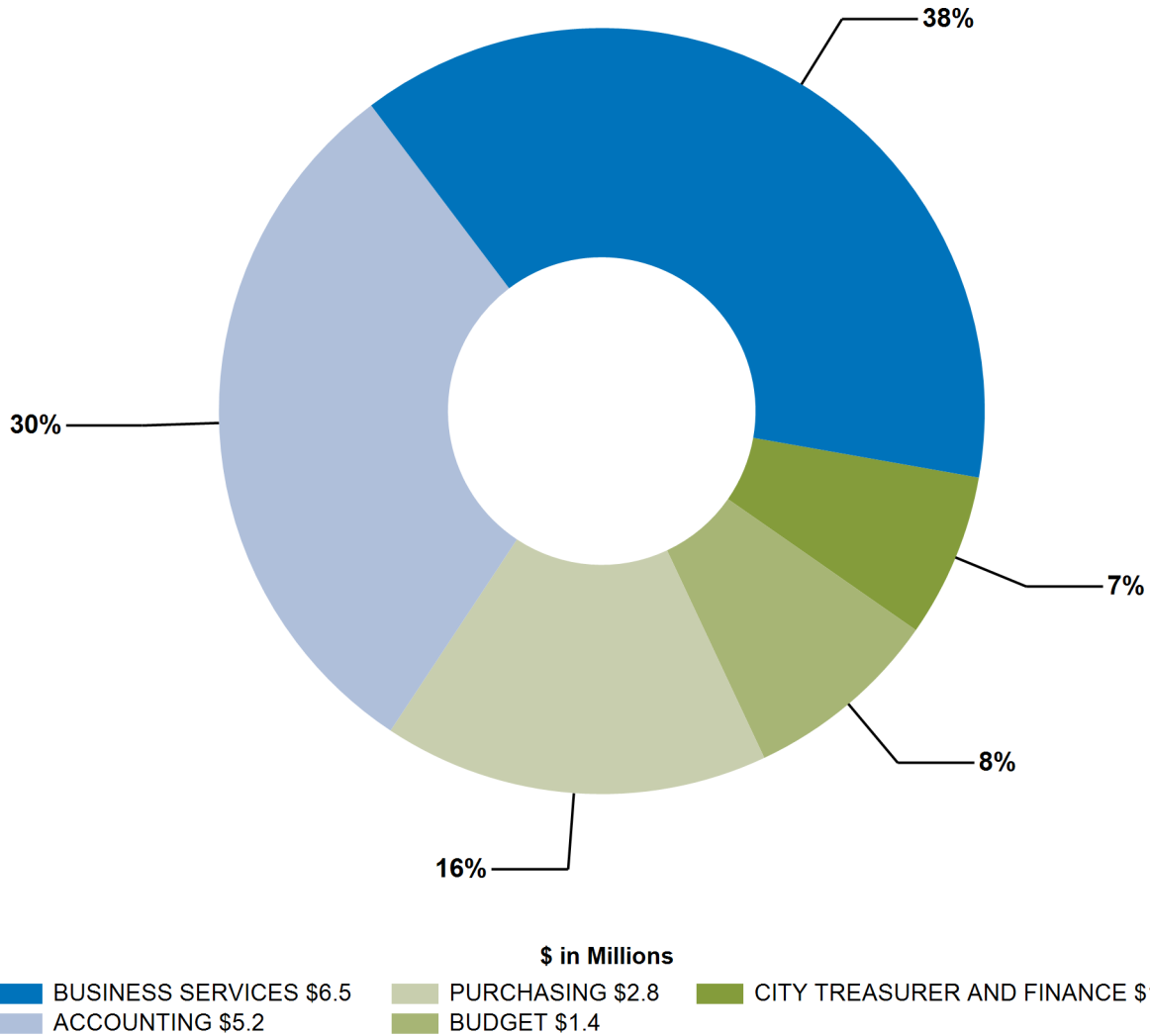
BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 2.50 FTE is due to the transfer of the Emergency Management department from the Public Safety - Fire division to the City Manager division.
- The increase in Personnel Services is due to 1) the additional 2.50 FTE; and 2) a FY 2024/25 pay for performance, market adjustment and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is due to funding for pilot projects and training for the Scottsdale Innovation Team.

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.	1	70	\$2,245	0.03
TOTAL	1	70	\$2,245	0.03

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

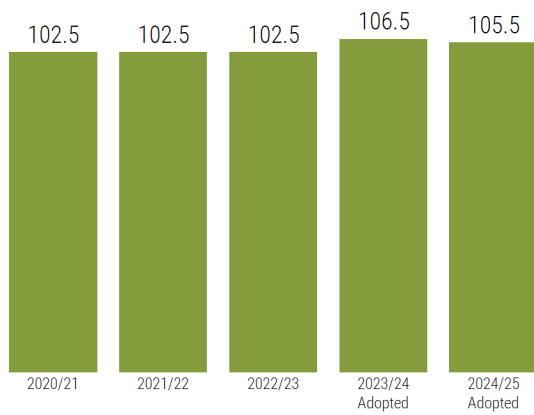
**CITY TREASURER
FY 2024/25 ADOPTED BUDGET**



EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
CITY TREASURER AND FINANCE	1,060,108	1,214,345	1,178,321	-36,024
ACCOUNTING	3,732,546	4,744,511	5,185,375	440,864
BUDGET	979,546	1,388,865	1,420,900	32,035
BUSINESS SERVICES	5,279,816	6,187,213	6,491,269	304,056
PURCHASING	2,450,259	2,687,264	2,776,278	89,014
TOTAL BUDGET	13,502,275	16,222,198	17,052,143	829,945

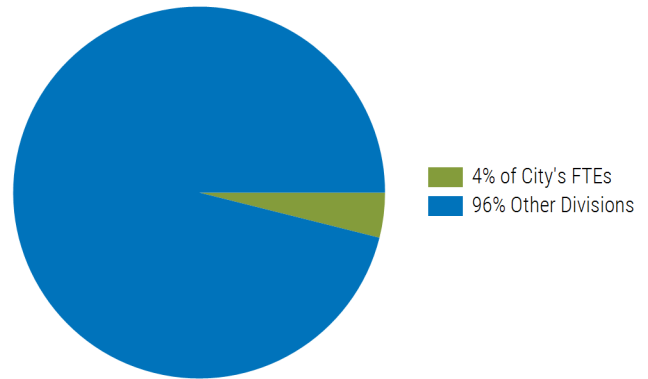
JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNT SPECIALIST II	2.00	PAYROLL SPECIALIST	2.00
ACCOUNT SPECIALIST III	1.00	PAYROLL SPECIALIST SENIOR	1.00
ACCOUNTANT I	2.00	PRINT SHOP ASSISTANT	2.00
ACCOUNTANT II	3.00	PROCARD SPECIALIST	1.00
ACCOUNTANT SENIOR	3.00	PURCHASING DIRECTOR	1.00
ACCOUNTING DEPT DIRECTOR	1.00	PURCHASING SUPERVISOR	1.00
ACCOUNTING MANAGER	1.00	PURCHASING/WAREHOUSE MANAGER	1.00
ADMINISTRATIVE ASSISTANT SR	1.00	REVENUE COLLECTOR	4.00
ADMINISTRATIVE SECRETARY	1.00	REVENUE COLLECTOR SENIOR	1.00
ASSISTANT CITY TREASURER	1.00	SERVICE SUPPORT WORKER	0.75
BID & CONTRACT ANALYST	3.00	STOCK CLERK	2.00
BUDGET ADMINISTRATOR	1.00	TAX & LICENSE SPECIALIST I	5.00
BUDGET ANALYST SENIOR	5.00	TAX & LICENSE SPECIALIST II	3.00
BUDGET DIRECTOR	1.00	TAX & LICENSING MANAGER	1.00
BUDGET/RESEARCH ANALYST PRINC	1.00	TAX AUDIT SUPERVISOR	1.00
BUSINESS SERVICES DIRECTOR	1.00	TAX AUDITOR	1.00
BUSINESS SERVICES MANAGER	1.00	TAX AUDITOR SENIOR	4.00
BUSINESS SERVICES SUPERVISOR	1.00	TREASURY TECHNOLOGY MANAGER	1.00
BUYER	3.00	WAREHOUSE SUPERVISOR	1.00
BUYER AIDE	2.00	WAREHOUSE/MAIL TECHNICIAN	4.00
CITY TREASURER	1.00	TOTAL	105.50
CUSTOMER SERVICE REP	13.00		
CUSTOMER SERVICE REP SR	1.00		
DEPT SYSTEM SUPPORT ANALYST I	1.00		
DEPT SYSTEM SUPPORT ANALYST II	1.00		
DEPT SYSTEMS ANALYST/PROG I	1.00		
DEPT SYSTEMS ANALYST/PROG II	1.00		
DEPT SYSTEMS ANALYST/PROG III	7.75		
DEPT TECHNOLOGY SUPERVISOR	2.00		
FINANCE DIRECTOR	1.00		
LICENSE INSPECTOR	2.00		
MAIL SVCS/REPROGRAPHICS SUPV	1.00		

STAFF SUMMARY

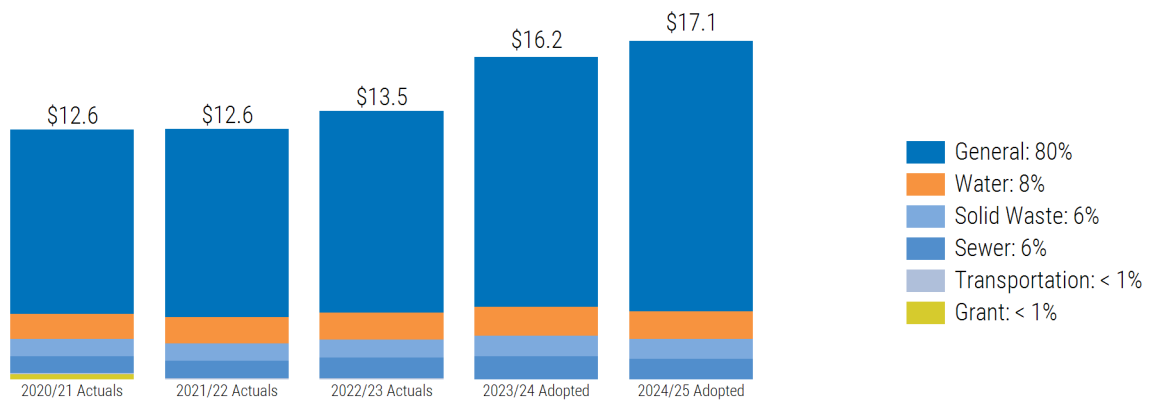


(Authorized FTE)

FY 2024/25 ADOPTED



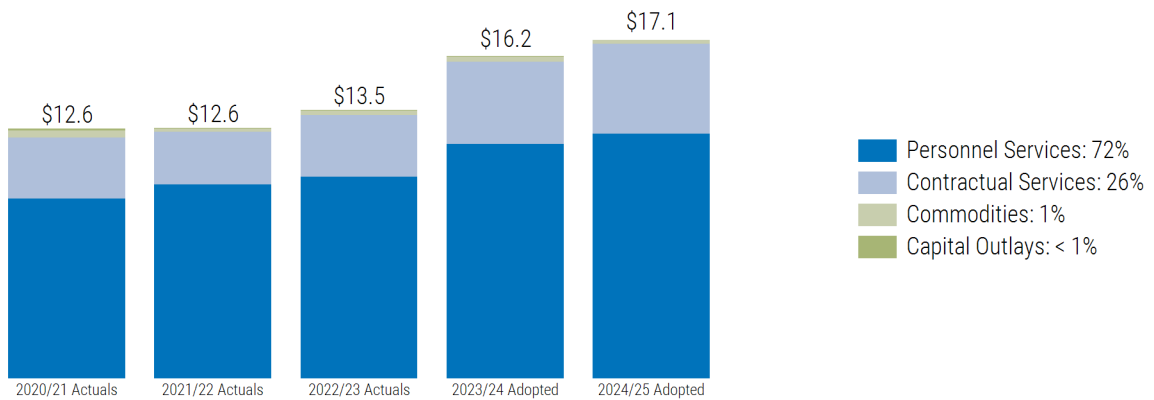
EXPENDITURES BY FUND



(\$ in millions)

Percents represent FY 2024/25 Adopted

EXPENDITURES BY TYPE



(\$ in millions)

Percents represent FY 2024/25 Adopted

STRATEGIC GOAL(S)



DESCRIPTION

The City Treasurer serves as the Chief Financial Officer of the city and manages the city's financial affairs in accordance with city charter and city code. The City Treasurer oversees the financial services divisions that receive and dispense all the money of the city, manages the city's investments and debt and prepares monthly and annual financial statements.

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.

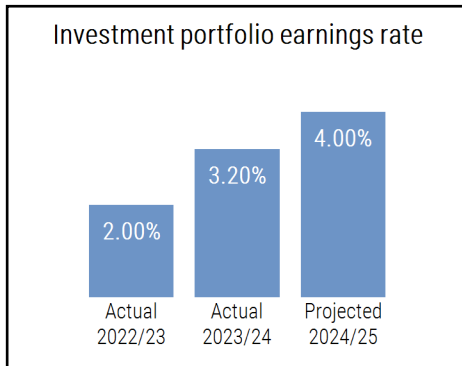
FY 2023/24 ACHIEVEMENTS

- Implemented new and improved technology and development initiatives, provided and expanded professional employee improvement initiatives, highlighted customer service efforts and emphasized sustainability.
- Provided financial projections and advice for the FY 2024/25 budget development process and collaborated with the city manager and executive leadership team on budget strategies.
- Maintained the city's AAA bond rating.
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- Ensured compliance and reporting requirements were met for the American Recovery and Investment Act grant proceeds.
- Monitored and tracked the bond program spending and ensured compliance with applicable laws and city policies.
- Collaborated in the selection and implementation of an Enterprise Resource Planning system that provides a centralized financial data platform to increase productivity and optimize the use of resources.
- Partnered with the city manager to develop and adopt a FY 2024/25 balanced budget that addresses City Council's broad goals, reflects citizens' priorities, ensures fiscal responsibility and complies with all legal and Government Finance Officer's Association (GFOA) requirements.
- Received the GFOA Distinguished Budget Presentation Award for the city's FY 2023/24 budget book. This is the 35th consecutive year that the city has received this award.
- Assessed over \$3.2 million from sales tax audits.
- Canvassed over 8,100 businesses through the city's business license inspectors.
- Established new partnership with a utility company resulting in the recovery of \$120,000 severely delinquent debt.
- Conducted, negotiated, and awarded a contract for a citywide enterprise resource planning system.
- Transitioned procurement solicitation evaluation processes into the e-Procurement platform to increase efficiencies.

FY 2024/25 OBJECTIVES

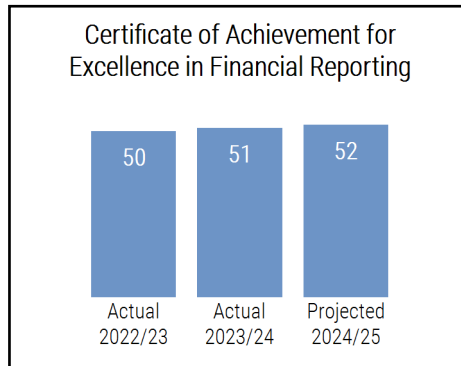
- Encourage operational improvements to the City Treasurer Division through implementation of robust technology and development initiatives, the encouragement and facilitation of professional employee improvement, to enhance customer service and sustainability.
- Provide sound financial advice to City Council and city staff.
- Provide accurate and timely financial reporting in conformance with government accounting standards and other applicable laws.
- Complete implementation of new Enterprise Resource Planning system to modernize various financial systems and enhance efficiencies and automation across treasury functions.
- Lead and collaborate with citywide departments in implementation of the Enterprise Resource Planning system to improve efficiency, provide real-time insights, enhances collaboration and data security and improve decision-making.
- Monitor revenue trends, identify fiscal stress, and provide accurate and timely financial analysis, forecasting, and reporting.
- Develop a balanced budget to address Council priorities, operational and capital needs.
- Provide high quality and timely billing, collection, and licensing services to the citizens of Scottsdale.
- Expand the use of online license database portal to include alarm renewals and regulatory license renewals that do not require fingerprints.
- Continue communications, outreach, and educational opportunities for the vendor community.
- Develop strong partnerships with the business and contracting community by participating in outreach events.
- Submit and receive the Achievement of Excellence in Procurement Award.

CHARTED PERFORMANCE MEASURES



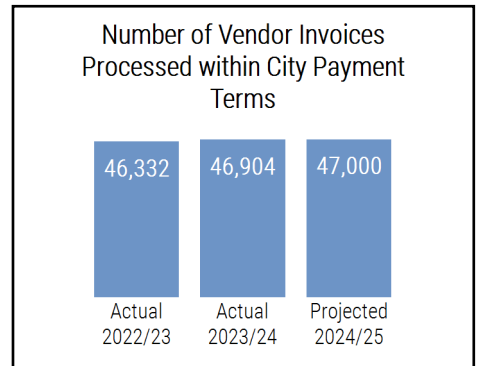
Investment portfolio earnings rate

Effectiveness



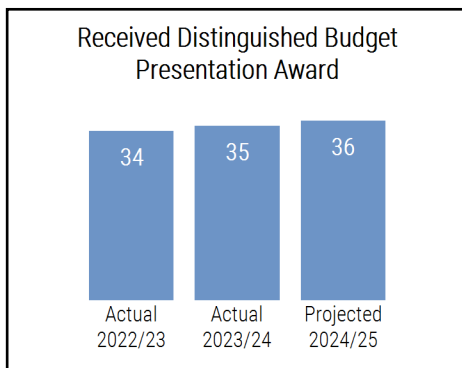
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting

Effectiveness



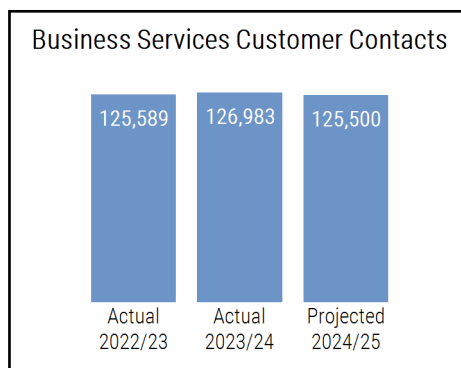
Number of Accounts Payable invoices processed

Effectiveness



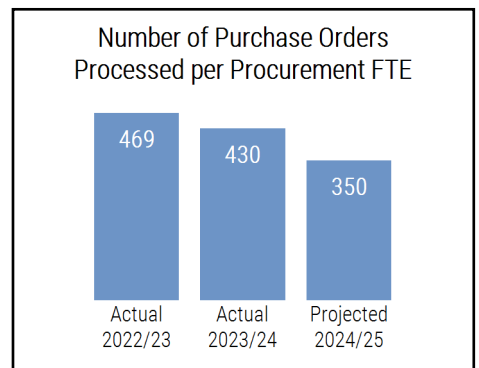
Number of consecutive years awarded the Distinguished Budget Presentation award

Efficiency



Total number of customer contacts

Workload



Purchased orders processed per FTE

Efficiency

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	105.50	106.50	105.50	-1.00
% of city's FTEs			3.91 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	10,133,776	12,585,220	13,642,181	1,056,961
Sewer Funds	1,016,086	1,173,773	1,019,448	-154,325
Solid Waste Fund	930,625	1,031,593	1,002,905	-28,688
Transportation Fund	70,284	0	0	0
Water Funds	1,351,504	1,431,612	1,387,609	-44,003
TOTAL BUDGET	13,502,275	16,222,198	17,052,143	829,945

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	10,142,827	11,811,328	12,332,887	521,559
Contractual Services	3,104,630	4,118,589	4,505,015	386,426
Commodities	223,886	287,551	214,241	-73,310
Capital Outlays	30,932	4,730	0	-4,730
SUBTOTAL OPERATING BUDGET	13,502,275	16,222,198	17,052,143	829,945
Operating Projects	0	0	0	0
TOTAL BUDGET	13,502,275	16,222,198	17,052,143	829,945

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 1.00 FTE is due to transferring the Finance Manager position from the City Treasurer Division to the Water Resources Division (General Fund, Sewer Funds).
- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustment and implementation of a classification and compensation study applied to eligible employees. The increase would have been greater, but is being offset by: 1) the transfer of 1.00 FTE to the Water Resources Division (General Fund, Sewer Fund), and 2) the elimination of one-time funding for a temporary contract worker in the warehouse to ease labor shortage issue (General Fund).
- The increase in Contractual Services is due to: 1) funding for annual licenses and fees for the new Enterprise Resource Management System; and 2) contractual software cost increases for enterprise portfolio management, collections and utility billing systems (General Fund). The increase would have been greater, but is being offset by: 1) the elimination of one-time professional transcription services and survey expenses for the Protect and Preserve Scottsdale Task Force (General Fund); and 2) the elimination of one-time funding for software and services to facilitate the automation of meter exchanges (Water Funds).
- The decrease in Commodities is due to the elimination of one-time funding for a remodel project that optimized Business Services office space.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	19	247	\$7,921	0.11
TOTAL	19	247	\$7,921	0.11

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 serves as the Chief Financial Officer of the city and manages the city’s financial affairs in accordance with city charter and city code. The City Treasurer oversees the financial services divisions that receive and dispense all the money of the city, manages the city’s investments and debt and prepares monthly and annual financial statements.

SERVICES PROVIDED

- Oversees the city’s Accounting, Budget, Business Services and Purchasing Departments.
- Provides financial information to city council and city staff.
- Oversees the city’s investment portfolio.
- Serves as staff liaison to the city’s Municipal Property Corporation and Community Facility Districts.

FY 2023/24 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 all money was received and dispensed as provided by law, including the management of debt and investments in compliance with Federal and State laws and city policies.
- Implemented a new policy at the direction of City Council to monitor the city’s state-imposed expenditure limitation. Delivered a proposed ballot measure to request voter approval to increase the city’s expenditure limitation.
- Served as lead staff liaison for the Protect and Preserve Scottsdale Task Force that developed a recommendation to the City Council on a ballot measure to enact a 0.15% sales tax rate upon the expiration on the current 0.20% sales tax rate to solely fund improvements, maintenance, and increased police and fire protection of citywide parks, recreational facilities, and perpetual maintenance of the McDowell Sonoran Preserve.
- Provided financial projections and advice for the FY 2024/25 budget development process and collaborated with the city manager and executive leadership team on budget strategies.
- Maintained the city’s AAA bond rating.

FY 2024/25 OBJECTIVES

- Encourage operational improvements to the City Treasurer Division through implementation of robust technology and development initiatives, the encouragement and facilitation of professional employee improvement, to enhance customer service and sustainability.
- Provide sound financial advice to City Council and city staff.
- Continue to enhance the budget process and transparency in financial information.
- Participate in citywide efforts to ensure sustainability, diversity, equity and inclusion.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	4.00	5.00	5.00	0.00
% of city's FTEs			0.19 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	709,052	819,048	943,622	124,574
Sewer Funds	120,920	178,973	5,371	-173,602
Water Funds	230,136	216,324	229,328	13,004
TOTAL BUDGET	1,060,108	1,214,345	1,178,321	-36,024

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	900,957	984,361	1,014,988	30,627
Contractual Services	156,476	227,334	160,663	-66,671
Commodities	2,675	2,650	2,670	20
Capital Outlays	0	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	1,060,108	1,214,345	1,178,321	-36,024
Operating Projects	0	0	0	0
TOTAL BUDGET	1,060,108	1,214,345	1,178,321	-36,024

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to the transfer of an Accounting Manager position (1.00 FTE) from the Accounting Department and reclassification to Assistant City Treasurer (General Fund). The increase would be greater but is being offset by the transfer of the Finance Manager position (-1.00 FTE) to the Water Resources Division (Sewer Funds).
- The decrease in Contractual Services is due to eliminating funding for one-time professional transcription services for the Protect and Preserve Scottsdale Task Force (General Fund).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25	
EFFICIENCY				
Bond Rating	AAA	AAA	AAA	
EFFECTIVENESS				
Investment portfolio earnings rate	2.00%	3.20%	4.00%	
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	8	\$257	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	232	\$7,440	0.11
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	\$224	0.00
TOTAL	19	247	\$7,921	0.11

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 oversees the city's debt and investment portfolios. Additional support services include processing billings for amounts owed to the city, and payments to vendors and employees.

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.
- Issues and manages debt program to finance capital improvement projects.
- Oversees the city's investment portfolio.

FY 2023/24 ACHIEVEMENTS

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- Ensured compliance and reporting requirements were met for the American Recovery and Investment Act grant proceeds.
- Received an unmodified opinion from an independent audit firm on the city's FY 2022/23 Annual Comprehensive Financial Report.
- Began implementation of a new Enterprise Resource Planning system to modernize various financial systems and enhance efficiencies and automation across treasury functions.
- Monitored and tracked the bond program spending and ensured compliance with applicable laws and city policies.
- Processed employee and vendor payments accurately and timely.

FY 2024/25 OBJECTIVES

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

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	24.00	24.00	23.00	-1.00
% of city's FTEs			0.85 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	3,732,546	4,744,511	5,185,375	440,864
TOTAL BUDGET	3,732,546	4,744,511	5,185,375	440,864

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	2,512,779	2,847,431	2,864,384	16,953
Contractual Services	1,202,328	1,882,241	2,306,026	423,785
Commodities	10,657	14,839	14,965	126
Capital Outlays	6,782	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	3,732,546	4,744,511	5,185,375	440,864
Operating Projects	0	0	0	0
TOTAL BUDGET	3,732,546	4,744,511	5,185,375	440,864

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 1.00 FTE is due to transferring an Accounting Manager position (-1.00 FTE) to the City Treasurer and Finance Department.
- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustment and implementation of a classification and compensation study applied to eligible employees. The increase would be greater but is offset by the transfer of 1.00 FTE.
- The increase in Contractual Services is due to the increased cost for renewal license and maintenance fees for citywide financial systems, including the new Enterprise Resource Planning System.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFECTIVENESS			
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting	50	51	52
<p>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.</p>			
Number of Accounts Payable invoices processed	46,332	46,904	47,000
<p>Note: City payment terms are 25 days from date of invoice.</p>			
Number of accurate and timely payroll disbursements	69,882	68,850	69,000

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

- Provides reliable, accurate information in the preparation and monitoring of the annual operating and capital budgets.
- Monitors operating and capital budgets to ensure compliance with financial policies and adopted appropriations.
- Provides comprehensive financial planning, including long-range financial forecasting.
- Provides monthly financial reporting on sources and uses.
- Provides citywide budget support to all divisions.
- Provides timely responses to inquiries from City Council, boards and commissions, citizens, media, city staff, etc.

FY 2023/24 ACHIEVEMENTS

- Collaborated in the selection and implementation of an Enterprise Resource Planning system that provides a centralized financial data platform to increase productivity and optimize the use of resources.
- Partnered with the city manager to develop and adopt a FY 2024/25 balanced budget that addresses City Council's broad goals, reflects citizens' priorities, ensures fiscal responsibility and complies with all legal and Government Finance Officer's Association (GFOA) requirements.
- Received the GFOA Distinguished Budget Presentation Award for the city's FY 2023/24 budget book. This is the 35th 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.
- Provided citywide budget support services to all divisions.
- 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.
- Collected and analyzed feedback from citywide departments to improve future budget development process.

FY 2024/25 OBJECTIVES

- Lead and collaborate with citywide departments in implementation of the Enterprise Resource Planning system to improve efficiency, provide real-time insights, enhances collaboration and data security and improve decision-making.
- Improve the budget development process.
- 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 36th 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.
- Provide professional development to budget staff to create and maintain a high performing team.
- Continue to collect and analyze feedback from departments to improve future budget development process.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	8.75	8.75	8.75	0.00
% of city's FTEs			0.32 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	829,510	1,388,865	1,420,900	32,035
Transportation Fund	70,284	0	0	0
Water Funds	79,752	0	0	0
TOTAL BUDGET	979,546	1,388,865	1,420,900	32,035

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	905,060	1,232,161	1,323,317	91,156
Contractual Services	66,475	156,004	96,867	-59,137
Commodities	716	700	716	16
Capital Outlays	7,295	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	979,546	1,388,865	1,420,900	32,035
Operating Projects	0	0	0	0
TOTAL BUDGET	979,546	1,388,865	1,420,900	32,035

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustment and implementation of a classification and compensation study applied to eligible employees.
- The decrease in Contractual Services is due to: 1) eliminating one-time funding for professional training; and 2) transferring funding for a performance management software from the Budget Department to the City Manager Division.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFICIENCY			
Number of consecutive years awarded the Distinguished Budget Presentation award Note: The GFOA's Distinguished Budget Presentation Award is given to over 1,600 governments that prepare budget documents of the highest quality. These documents reflect the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting.	34	35	36
Average number of business days to complete the Monthly Financial Update and post to the city's website Note: The Scottsdale City Charter requires financial results be provided by the 15th business day.	13	13	13
Produce a balanced five-year financial plan of sources and uses that complies with the city's adopted financial policies Note: The budget shall be considered balanced if all sources of funding (including the undesignated, unreserved fund balance), as estimated, are equal to, or exceed, the total amount proposed to be used in the operating budget for the current fiscal year, by fund.	In Compliance	In Compliance	In Compliance
EFFECTIVENESS			
Budget meets or exceeds all Government Finance Officers Association (GFOA) requirements and reporting excellence benchmarks Note: The GFOA established the Distinguished Budget Presentation Award Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.	YES	YES	YES

STRATEGIC GOAL(S)**DESCRIPTION**

The Business Services Department provides timely and accurate utility billing, business licensing, alarm permitting, 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, fingerprinting and related processing for regulatory, and business licensing. In addition, Business Licensing provides passport application processing services.
- Revenue Recovery collects delinquent revenue owed to the city for utility bills, alarm permitting and licensing fees, and all other city divisions/departments, excluding the City Court and Library.
- Remittance Processing processes payments for utilities, licenses and permits, airport registration/fuel/fees, parking violations, alarm activations, and citywide donations. Remittance Processing manages the department record retention schedule, alarm permitting, 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 2023/24 ACHIEVEMENTS

- Reduced parking citation revenue write-offs by 1.4 percent thanks to continued collaboration with the Public Safety - Police Division and Remittance Processing, resulting in savings of \$9,000.
- Assessed over \$3.2 million from sales tax audits.
- Canvassed over 8,100 businesses through the city's business license inspectors.
- Renewed 2,154 short-term rental licenses.
- Established new partnership with a utility company resulting in the recovery of \$120,000 severely delinquent debt.

FY 2024/25 OBJECTIVES

- Provide high quality and timely billing, collection, and licensing services to the citizens of Scottsdale.
- Expand the use of online license database portal to include alarm renewals and regulatory license renewals that do not require fingerprints.
- Support the short-term rental licensing requirement implemented by council ordinance.
- Explore new avenues for audit selection to enhance taxpayer compliance.
- Begin review process for enhanced Customer Information Service platform to streamline and improve customer service for internal/external customers.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	45.75	45.75	45.75	0.00
% of city's FTEs			1.69 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	2,412,409	2,945,532	3,316,006	370,474
Sewer Funds	895,166	994,800	1,014,077	19,277
Solid Waste Fund	930,625	1,031,593	1,002,905	-28,688
Water Funds	1,041,616	1,215,288	1,158,281	-57,007
TOTAL BUDGET	5,279,816	6,187,213	6,491,269	304,056

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	3,895,951	4,486,282	4,812,567	326,285
Contractual Services	1,298,529	1,583,593	1,639,041	55,448
Commodities	72,941	112,608	39,661	-72,947
Capital Outlays	12,395	4,730	0	-4,730
SUBTOTAL OPERATING BUDGET	5,279,816	6,187,213	6,491,269	304,056
Operating Projects	0	0	0	0
TOTAL BUDGET	5,279,816	6,187,213	6,491,269	304,056

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustment and implementation of a classification and compensation study applied to eligible employees. (General Fund)
- The decrease in Commodities is due to the elimination of one-time funding for a remodel project that optimized office space.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
WORKLOAD			
Number of licenses processed per full-time equivalent employee Note: Added 1.00 FTE in FY 2023/24.	4,211	3,438	3,000
Total number of manual remittance payments processed per full-time equivalent employee Note: Updated in FY 2023/24 to include alarm permits.	6,508	7,712	8,362
Total number of customer contacts	125,589	126,983	125,500
EFFECTIVENESS			
Write-offs as a percent of total revenue collected Note: Annual write offs, per updated AR269, now only include utilities, alarm permitting, licensing and parking citations all other areas moved to as needed throughout the fiscal year once Revenue Recovery has attempted to collect on the departments behalf.	0.02%	0.08%	0.06%

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 competitive quotes, solicitations, bids, proposals, purchase orders and contracts for goods, services, and construction.
- Provides training for contract administration.
- Plans, orders, receives, dispenses and delivers inventory supply items.
- Provides central receiving services including internal deliveries.
- Administers the city's disposition process for excess or surplus property.
- Manages in-house production and outsourcing of graphic design and printing projects as well as supporting the Business Services Department by printing, processing and mailing city utility bills, statements and tax forms.
- Processes all U.S. Mail and interoffice mail including citywide delivery.

FY 2023/24 ACHIEVEMENTS

- Conducted, negotiated, and awarded a contract for a citywide Enterprise Resource Planning system (ERP).
- Transitioned procurement solicitation evaluation processes into the e-Procurement platform to increase efficiencies.
- Collected and analyzed feedback from departments to improve the purchasing department process.
- Updated purchasing templates and forms to create efficiencies related to department requests.
- Provided communications, outreach, and educational opportunities for the vendor community.
- Instituted regular on-going training.

FY 2024/25 OBJECTIVES

- Conduct an assessment of the contract administrator guidelines and revise based upon updated procedures.
- Continue communications, outreach, and educational opportunities for the vendor community.
- Create a Hands-On program for small businesses and historically underutilized businesses to learn more about doing business with the City in partnership with community partners.
- Implement the new ERP related to e-Procurement and Inventory Tracking.
- Expand the warehouse to provide quality inventory to meet the needs of departments.
- Develop strong partnerships with the business and contracting community by participating in outreach events.
- Submit and receive the Achievement of Excellence in Procurement Award.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	23.00	23.00	23.00	0.00
% of city's FTEs			0.85 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	2,450,259	2,687,264	2,776,278	89,014
TOTAL BUDGET	2,450,259	2,687,264	2,776,278	89,014

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	1,928,080	2,261,093	2,317,631	56,538
Contractual Services	380,822	269,417	302,418	33,001
Commodities	136,897	156,754	156,229	-525
Capital Outlays	4,460	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	2,450,259	2,687,264	2,776,278	89,014
Operating Projects	0	0	0	0
TOTAL BUDGET	2,450,259	2,687,264	2,776,278	89,014

BUDGET NOTES AND SIGNIFICANT CHANGES

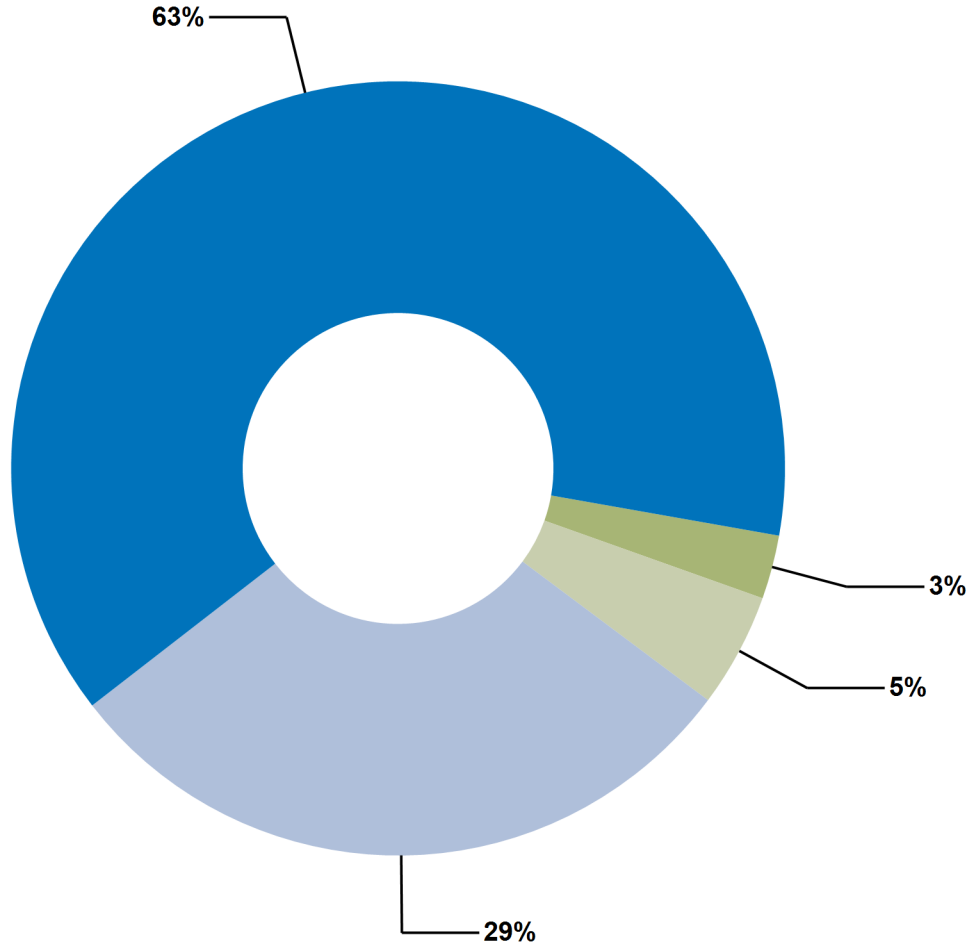
- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustment and implementation of a classification and compensation study applied to eligible employees. The increase would be greater but is offset by the elimination of one-time funding for contract worker services.
- The increase in Contractual Services is due to increase maintenance charges for a mailing equipment to meet requirements to be certified and compatible with the United States Postal Service for large mailers.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFICIENCY			
Purchased orders processed per FTE	469	430	350
Note: the number of purchase orders processed divided by the number of direct Procurement full-time equivalent (FTE).			
Awarded contracts	463	459	350
Note: Forecast lower number in FY 2024/25 due to anticipated process delays during the implementation of an Enterprise Resources Planning system, and to labor shortage.			
Warehouse Inventory Turnover Rate	2.66	1.67	2.00
Note: This measure represents how often the average on-hand inventory investment turns over in a 12-month period.			
EFFECTIVENESS			
Warehouse receipts versus inventory issuance	4,318/8,311	4,427/8,992	4,000/8,000
Number of pieces of mail processed	1,096,480	975,635	900,000
Support at least one outreach event for the local business and contracting community.	1	3	1
Note: This is a new goal. The intent is to develop strong partnerships with the business and contracting communities while reaching out to small businesses and historically under-utilized businesses.			
Number of reprographic print jobs processed	1,296	1,390	1,000



FY 2024/25 Adopted Budget

**ADMINISTRATIVE SERVICES
FY 2024/25 ADOPTED BUDGET**



\$ in Millions

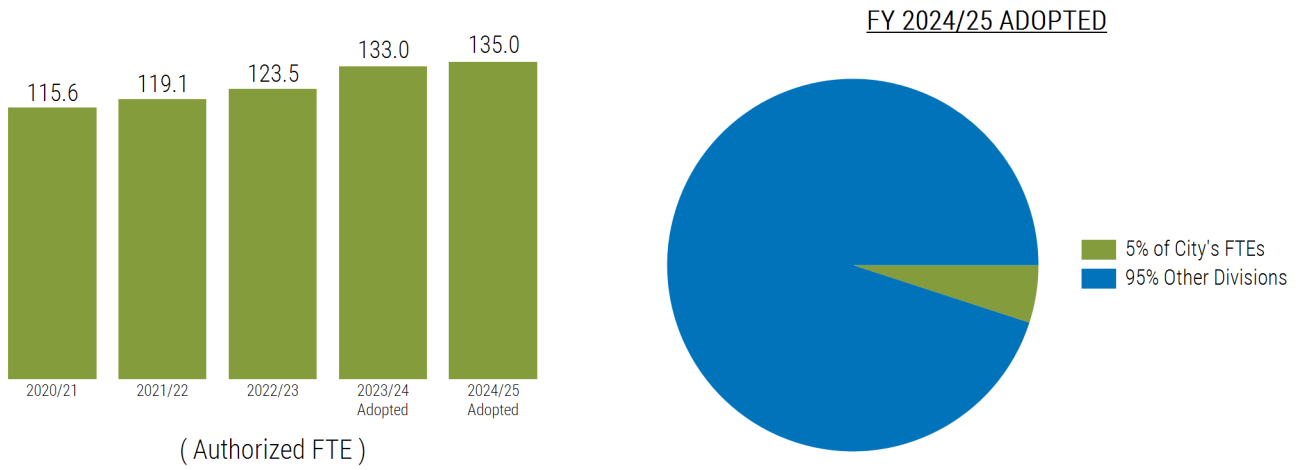
- HUMAN RESOURCES \$44.7
- INFORMATION TECHNOLOGY \$20.7
- COMMUNICATIONS \$3.4
- GOVERNMENT RELATIONS \$1.9

EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
COMMUNICATIONS	2,402,325	3,611,077	3,368,012	-243,065
GOVERNMENT RELATIONS	1,538,180	1,691,839	1,880,100	188,261
HUMAN RESOURCES	39,302,947	43,624,110	44,660,622	1,036,512
INFORMATION TECHNOLOGY	17,031,494	18,689,812	20,683,176	1,993,364
TOTAL BUDGET	60,274,946	67,616,838	70,591,910	2,975,072

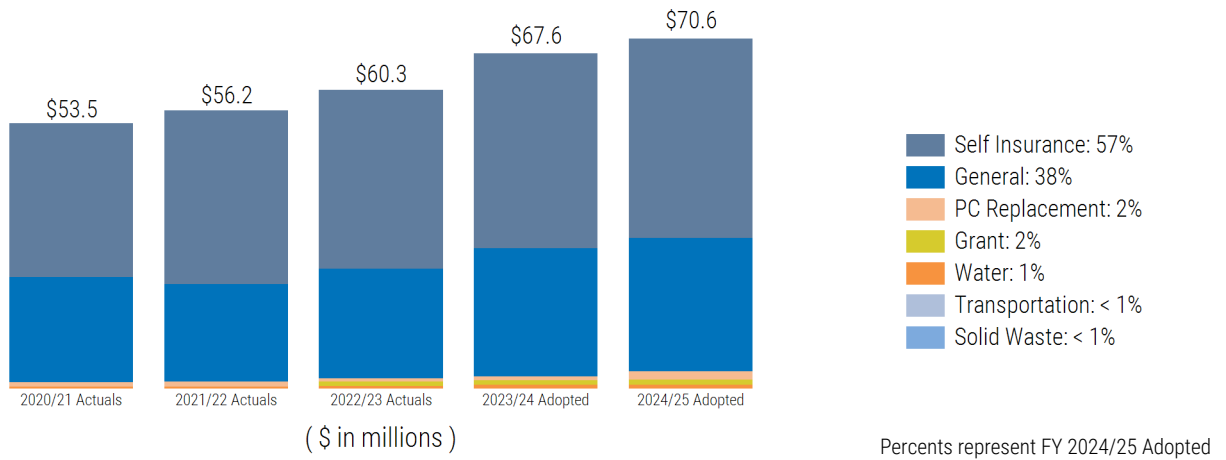
DIVISION SUMMARY | Administrative Services

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNTING OPERATIONS TECH ADA/TITLE VI COMPLIANCE COORD	0.50	GIS TECHNICIAN	4.00
ADMINISTRATIVE ASSISTANT	1.00	GOVERNMENT RELATIONS COORD	1.00
APPLICATION DEVELOPMENT MGR	2.00	GOVERNMENT RELATIONS DIRECTOR	1.00
BUSINESS INTELLIGENCE MANAGER	1.00	HUMAN RESOURCES ANALYST	7.00
CHIEF INFO SECURITY OFFICER CHIEF INFORMATION OFFICER CITIZEN ADVISOR	1.00	HUMAN RESOURCES ANALYST SR	11.00
CITIZEN LIAISON	1.00	HUMAN RESOURCES DIRECTOR	1.00
CITIZEN SERVICE SUPERVISOR CITIZEN SERVICES REP COMMUNICATNS & PUB AFFAIRS DIR COMMUNITY INVOLVEMENT MANAGER CUSTOMER SERVICE REP SR	1.00	HUMAN RESOURCES MANAGER	2.00
DATA SCIENTIST	2.00	HUMAN RESOURCES SUPERVISOR	2.00
DATABASE ADMINISTRATOR	1.00	INFORMATION TECHNOLOGY DIR	1.00
DEPT SYSTEM SUPPORT ANALYST II	1.00	INTERN	0.50
DEPT SYSTEMS ANALYST/PROG III	2.00	IT CLOUD ENGINEER/ARCHITECT	1.00
DIGITAL MEDIA DESIGNER	1.00	IT COMMUNICATIONS MANAGER	1.00
DIVERSITY PROGRAM DIRECTOR	1.00	IT COMPUTER SYSTEMS ENGINEER	3.00
ENTERPRISE APP PORTFOLIO MGR	1.00	IT DIRECTOR APPLICATIONS/GIS	1.00
ENTERPRISE COMMUNICATIONS ENGR	2.00	IT FINANCE MANAGER	1.00
ENTERPRISE COMMUNICATIONS SPEC	1.00	IT NETWORK TECHNICIAN	1.00
ENTERPRISE SECURITY ANALYST	2.00	IT PROJECT MANAGER	2.00
ENTERPRISE SECURITY ENGINEER	1.00	IT SUPPORT MANAGER	1.00
ENTERPRISE SYS ENGINEERING MGR	1.00	IT TECHNICIAN	5.00
ENTERPRISE SYSTEMS ENGINEER	1.00	IT TECHNICIAN SENIOR	3.00
ENTERPRISE SYSTEMS INTEG SUPV	1.00	MANAGEMENT ANALYST	2.00
ENTERPRISE SYSTEMS INTEGRATOR	5.00	PUBLIC AFFAIRS SPECIALIST	2.00
ENTERPRISE WIRELESS ENGINEER GIS ANALYST	3.00	PUBLIC AFFAIRS SUPERVISOR	1.00
GIS MANAGER	1.00	PUBLIC INFORMATION OFFICER	1.00
		RADIO ENGINEERING MANAGER	1.00
		RADIO SYSTMS NETWRK INTEGRATOR	3.00
		SOFTWARE DEVELOPER/ARCHITECT	2.00
		SOFTWARE ENGINEER	4.00
		SOFTWARE ENGINEER SENIOR	4.00
		VIDEO PRODUCTION ASSISTANT	1.00
		VIDEO PRODUCTION SPECIALIST	2.00
		VIDEO PRODUCTION SUPERVISOR	1.00
		WEB & DESIGN SERVICES MANAGER	1.00
		WEB SERVICES ENGINEER	3.00
		TOTAL	135.00

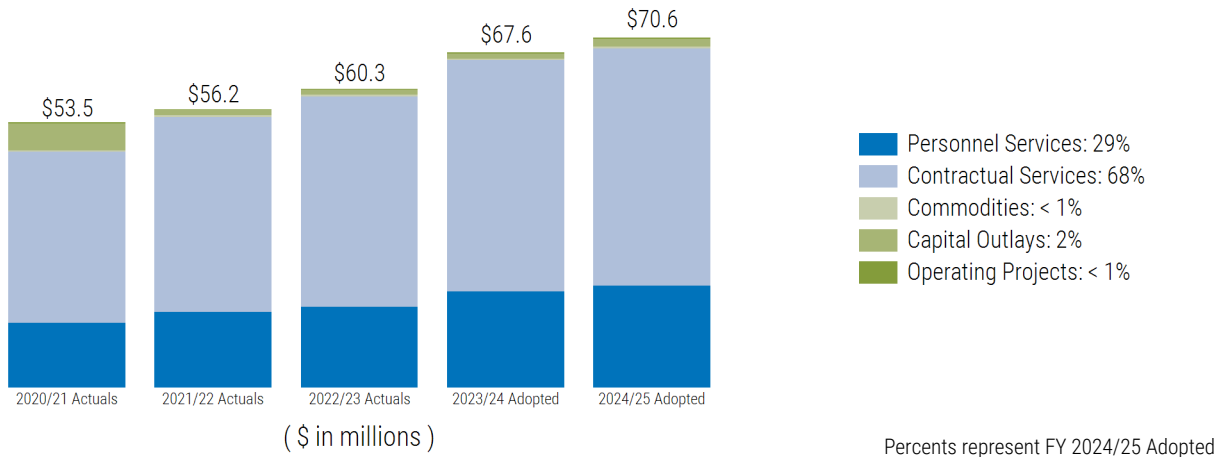
STAFF SUMMARY



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.

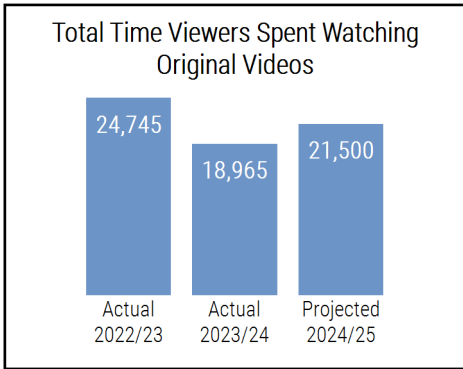
FY 2023/24 ACHIEVEMENTS

- Standardized public participation efforts by introducing new tools and training, revamping the public participation guidebook, and conducting extensive stakeholder interviews for the Special Noise Ordinance update.
- Processed \$992,000 in tribal gaming grant awards, with \$305,000 awarded directly to the city.
- Implemented a new leadership/supervisory training series, in conjunction with HR Business Partners, designed to provide Scottsdale leaders with the skills necessary to be successful in their positions. The series covered a wide range of topics including employee performance management; providing employee feedback; building engaged teams; creating a culture of accountability; anti-discrimination and non-harassment; ethics, transparency, and trust; and managing conflict.
- Installed fiber optic and network infrastructure for various city locations as approved by the Bond 2019 program. Numerous projects were completed this past year including: South Corp Yard Campus Fiber Refresh, Thomas Road, Scottsdale Sports Complex, WestWorld Polo Field/Lot D, Miller Road/Curry Road, and 95 completion of fiber to the Thomas A. Hontz Police and Fire training facility. Additionally, the department continued integrating development framework rehabilitation to cleanup older environments.

FY 2024/25 OBJECTIVES

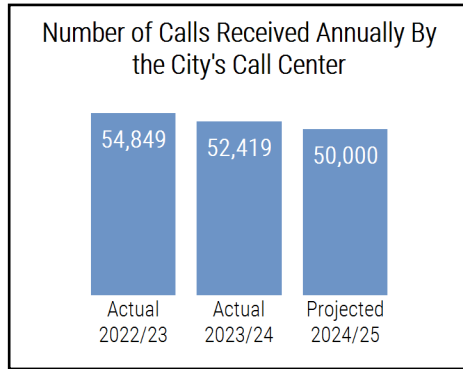
- Complete the evaluation process and begin efforts to update the city's Americans with Disabilities Act (ADA) Transition Plan.
- Develop and implement a legislative agenda that reflects the policies of the City Council, and which is designed to protect and further the interests of Scottsdale residents.
- Continue workforce planning measures by conducting a thorough analysis of available workforce statistics including vacancy, turnover, recruitment challenges, and retirement eligibility data.
- 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.

CHARTED PERFORMANCE MEASURES



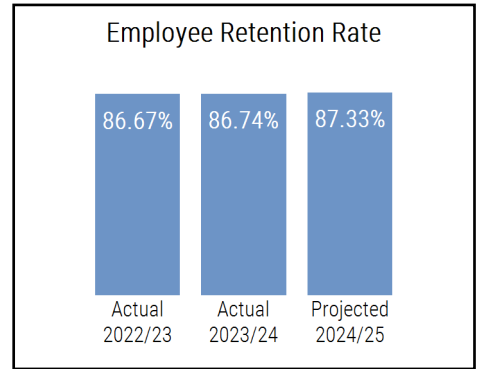
Total time (in hours) viewers spent watching original videos produced by Scottsdale Video Network and distributed via YouTube.

Effectiveness



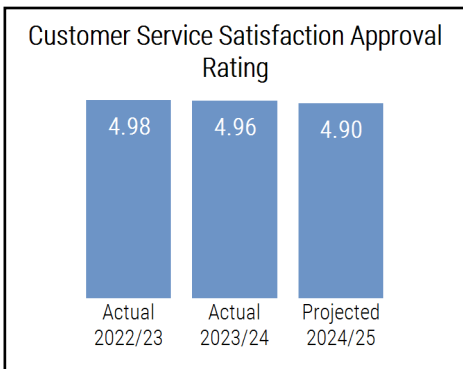
Number of calls received annually by the city's call center.

Workload



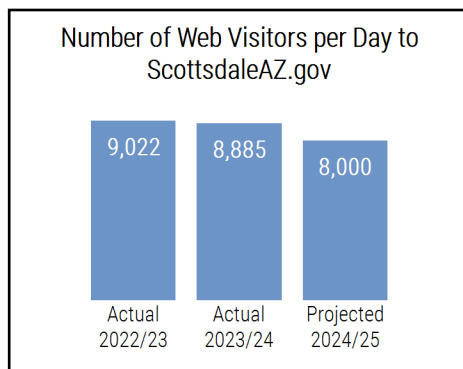
Employee Retention Rate

Effectiveness



Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests

Effectiveness



Number of User Sessions per day on ScottsdaleAZ.gov

Workload

DIVISION SUMMARY | Administrative Services

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	133.00	133.00	135.00	2.00
% of city's FTEs			5.00 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	22,147,678	25,956,820	26,947,123	990,303
Grant Funds	886,744	865,128	1,072,040	206,912
PC Replacement Fund	605,059	768,170	1,637,100	868,930
Self Insurance Funds	36,127,984	39,270,582	40,198,939	928,357
Solid Waste Fund	8,000	8,000	8,000	0
Transportation Fund	18,800	18,800	18,800	0
Water Funds	480,681	729,338	709,908	-19,430
TOTAL BUDGET	60,274,946	67,616,838	70,591,910	2,975,072

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	16,348,355	19,406,346	20,504,764	1,098,418
Contractual Services	42,409,123	46,653,681	47,917,575	1,263,894
Commodities	277,666	298,721	325,083	26,362
Capital Outlays	1,086,275	1,052,090	1,637,100	585,010
SUBTOTAL OPERATING BUDGET	60,121,419	67,410,838	70,384,522	2,973,684
Operating Projects	153,527	206,000	207,388	1,388
TOTAL BUDGET	60,274,946	67,616,838	70,591,910	2,975,072

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 2024/25 compared to FY 2023/24.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	28	325	\$10,422	0.14
Volunteers	2,124	8,788	\$281,831	4.22
TOTAL	2,152	9,113	\$292,253	4.36

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 Services 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 intentional diversity, equity and inclusion programs along with employee engagement and community outreach, and coordinates public inquiries and government relations.

SERVICES PROVIDED

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

FY 2023/24 ACHIEVEMENTS

- Standardized public participation efforts by introducing new tools and training, revamping the public participation guidebook, and conducting extensive stakeholder interviews for the Special Noise Ordinance update.
- Assessed new technologies to expand city engagement, including the Hello Scottsdale mobile/SMS engagement platform, which gathered over 3,500 pieces of feedback from nearly 1,000 participants for the Thompson Peak Park project; completed the pivot of Speak Up Scottsdale platform as a city-hosted online engagement tool and concluded to obtain an alternative platform; successfully engaged 6,258 residents to use the Polco platform, providing over 10,000 feedback responses on various topics.
- Enhanced citywide communications by coordinating efforts across departments and relaunching the city's brand identity standards. Scottsdale's weekly e-newsletter, Scottsdale Update, now reaches nearly 13,000 subscribers with a 50 percent open rate, along with printed bi-monthly newsletters being distributed through utility bills and public locations.
- Managed the city's social media growth: 13,500 connections on Facebook, 16,600 on Instagram, 61,100 on Twitter/X, and 19,200 on LinkedIn, generating over 100,000 monthly impressions. The city's YouTube channel grew to over 6,200 subscribers with nearly 918,000 views, including about 11,000 live streams of public meetings. Launched Podsdale, the city's podcast, averaging 500 downloads per episode.
- Led equity, diversity, and inclusion initiatives, turning Scottsdale's Juneteenth celebration into a major regional event supported by more than a dozen sponsors. The 2024 event at Scottsdale Center for the Performing Arts and Scottsdale Civic Center welcomed thousands of guests.
- Developed and issued a formal Request for Proposals to hire a firm for updating the city's Americans with Disabilities Act (ADA) transition plan, ensuring equitable accessibility to Scottsdale's facilities.
- Initiated Scottsdale's first employee resource groups, establishing nine groups within the first year to provide mutual support and resources, guided by the Office of Diversity.
- Coordinated two major volunteer programs, Old Town Ambassadors and Adopt-A-Road, involving over 1,000 volunteers. Hosted Government 101 for 30+ graduates, 16 Neighborhood College classes, onboarded 24 new Neighborhood Watch groups, and facilitated nine successful neighborhood mediations.

FY 2024/25 OBJECTIVES

- Complete the evaluation process and begin efforts to update the city's ADA Transition Plan.
- Assist the Sustainability Director by conducting communications and community outreach as part of developing and finalizing the Sustainability Plan, along with its component parts, including the Shade and Tree Plan.
- Coordinate, publicize and deliver reports for the biennial National Community Survey, including a statistically valid random sample followed by an open questionnaire available for all Scottsdale residents.

ADMINISTRATIVE SERVICES | Communications and Citizen Services

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	20.00	20.00	20.00	0.00
% of city's FTEs			0.74 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	2,402,325	3,611,077	3,368,012	-243,065
TOTAL BUDGET	2,402,325	3,611,077	3,368,012	-243,065

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	1,972,770	2,690,120	2,569,850	-120,270
Contractual Services	310,501	775,271	615,477	-159,794
Commodities	118,131	141,266	182,685	41,419
Capital Outlays	923	4,420	0	-4,420
<i>SUBTOTAL OPERATING BUDGET</i>	2,402,325	3,611,077	3,368,012	-243,065
Operating Projects	0	0	0	0
TOTAL BUDGET	2,402,325	3,611,077	3,368,012	-243,065

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Personnel Services is due to the elimination of one-time funding for contract worker hours to implement an Americans with Disabilities Act (ADA) Transition Plan that is not needed in FY 2024/25. The decrease could have been larger, but is offset by a FY 2024/25 pay for performance and market adjustment for eligible employees.
- The decrease in Contractual Services is due to: 1) the elimination of one-time funding for a Diversity, Equity, and Inclusion organizational assessment that is not needed in FY 2024/25; and 2) the transfer of funding for innovation initiatives to the City Manager division.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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EFFECTIVENESS

Total time viewers spent watching original videos produced by Scottsdale Video Network and distributed via YouTube.	24,745	18,965	21,500
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Note: This number fluctuates from year to year based upon particular videos that may drive the measure. For FY 2023/24, total watch time has dropped, largely because paid distribution of shorter videos promoting Old Town Scottsdale massively drove total views, which led to a corresponding drop in average watch time. Overall, the city is pushing more short-form video content (less than 60 seconds) as a way to reach viewers more quickly and hold their attention.

WORKLOAD

Number of calls received annually by the city's call center.	54,849	52,419	50,000
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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 decrease in calls is likely due to the vast amount of information shared on-line via our social media outlets and city website. In May 2024, the call center implemented new technology designed to filter calls more effectively and added a chat component, which will decrease the number of active customer contacts reaching the call center in the coming year but also allows for representatives to spend more time with the customer.

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	175	\$5,612	0.08
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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. In addition to conducting meetings, commissioners have begun to expand their presence in the community participating in public facing veterans recognition events including the city's Veterans Day commemoration, Vietnam Veterans Thank You event, Scottsdale Salutes reception, and Parada del Sol.	7	133	\$4,265	0.06
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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	126	\$4,041	0.06
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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.	1,661	3,558	\$114,105	1.71
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VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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.	6	72	\$2,309	0.03
The Neighborhood Watch program is coordinated through the Citizen Services Office and works in partnership with citizens and police to reduce crimes and improve the quality of life in neighborhoods. The Citizen Services Office also coordinates the annual Neighborhood Watch GAIN (Getting Arizona Involved in Neighborhoods) event designed to unite neighborhoods and communities to increase safety.	325	168	\$5,388	0.08
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 historic Old Town.	131	4,864	\$155,988	2.34
TOTAL	2,138	9,096	\$291,708	4.36

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 2023/24 ACHIEVEMENTS

- Processed \$992,000 in tribal gaming grant awards, with \$305,000 awarded directly to the city.
- Advocated for the successful defeat and/or neutralization of numerous bills harmful to Scottsdale's unique character and culture, revenue sources and local decision-making authority.

FY 2024/25 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.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	2.00	2.00	2.00	0.00
% of city's FTEs			0.07 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	651,436	826,711	808,060	-18,651
Grant Funds	886,744	865,128	1,072,040	206,912
TOTAL BUDGET	1,538,180	1,691,839	1,880,100	188,261

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	288,086	309,162	330,334	21,172
Contractual Services	1,245,763	1,366,415	1,539,766	173,351
Commodities	4,331	13,902	10,000	-3,902
Capital Outlays	0	2,360	0	-2,360
SUBTOTAL OPERATING BUDGET	1,538,180	1,691,839	1,880,100	188,261
Operating Projects	0	0	0	0
TOTAL BUDGET	1,538,180	1,691,839	1,880,100	188,261

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Contractual Services is mostly due to anticipated Tribal Gaming grants (Grant Funds).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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EFFECTIVENESS

Favorable Outcomes of State Legislation	0%	91%	90%
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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. Target percentage is 75 percent. This was a new measure in FY 2023/24.

Number of Bills Tracked	0	115	125
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Note: Counts the number of bills introduced at the Arizona Legislature that were tracked weekly by Government Relations. This was a new measure in 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, Arizona State Retirement System (ASRS) / Public Safety Personnel Retirement System (PSPRS) retirement, leave, Consolidated Omnibus Budget Reconciliation Act (COBRA), 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.
- Manages processes associated with the Americans with Disabilities Act, Family and Medical Leave Act and transitional duty.

FY 2023/24 ACHIEVEMENTS

- Implemented a new leadership/supervisory training series, in conjunction with HR Business Partners, designed to provide Scottsdale leaders with the skills necessary to be successful in their positions. The series covered a wide range of topics including employee performance management; providing employee feedback; building engaged teams; creating a culture of accountability; anti-discrimination and non-harassment; ethics, transparency, and trust; and managing conflict.
- Worked with Public Sector Personnel Consultants to analyze the work performed by the job classifications, the requirements to do the work, how the classifications fit within the overall organizational structure and as a result, recommended a number of job title changes and some job classification merges. This project was a nine-month long process.
- Partnered with Nationwide Retirement Services for the successful implementation of a post employment health plan to include employer contributions to all benefits-eligible employees.
- Implemented a Paid Parental Leave program to support city employees as working parents.
- Awarded in 2023 Platinum Level recognition for the City of Scottsdale’s wellness program from the AZ Department of Health Services’ Healthy Arizona Worksites Program; Gold Level designation from Cigna’s Healthy Worksite program; and Gold Seal of Good Health Keeping from the Arizona Wellness Council.
- Utilized all available funds to reimburse over 80 employees who participated in the Tuition Reimbursement Program. The program reimburses employees for courses and degree programs that help them better perform current job duties and/or assist them in preparing for other employment opportunities within the City of Scottsdale.

FY 2024/25 OBJECTIVES

- Continue workforce planning measures by conducting a thorough analysis of available workforce statistics including vacancy, turnover, recruitment challenges, and retirement eligibility data.
- Conduct a solicitation for employee benefits and wellness programs that are cost-effective, competitive, and support attraction and retention of the city's workforce.
- Develop and deliver new educational programs and trainings designed to enhance professional development, communication, and leadership skills.
- Update job descriptions that were identified or impacted by the class and comp study recommendations.
- Implement a new Human Resources Management system (as part of the Enterprise Resource Planning project) and solicitation processes with the vision plan and medical/prescription drug/stop-loss programs.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	25.50	25.50	27.50	2.00
% of city's FTEs			1.02 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	3,174,963	4,353,528	4,461,683	108,155
Self Insurance Funds	36,127,984	39,270,582	40,198,939	928,357
TOTAL BUDGET	39,302,947	43,624,110	44,660,622	1,036,512

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	2,790,481	3,390,853	3,877,909	487,056
Contractual Services	36,497,939	40,008,257	40,757,397	749,140
Commodities	13,725	25,000	25,316	316
Capital Outlays	802	200,000	0	-200,000
SUBTOTAL OPERATING BUDGET	39,302,947	43,624,110	44,660,622	1,036,512
Operating Projects	0	0	0	0
TOTAL BUDGET	39,302,947	43,624,110	44,660,622	1,036,512

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 2.00 FTE is due to: 1) the addition of a Human Resources Supervisor (1.00 FTE) who will be responsible for Strategic Human Resources Initiatives; and 2) the addition of a Human Resources Analyst (1.00 FTE) assigned to the Benefits, Leave Administration, and Retirement Sections.
- The increase in Personnel Services is due to: 1) the addition of 2.00 new FTE; and 2) a FY 2024/25 pay for performance, market adjustment and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is mostly due to the rising cost of providing health and dental benefits to City of Scottsdale employees and families (Self Insurance Funds).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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EFFECTIVENESS

Employee Retention Rate	86.67%	86.74%	87.33%
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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.

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 2023/24 there was one JAAB meeting for reappointment.	7	7	\$224	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 2023/24 the Personnel Board had no regular meetings.	3	0	\$0	0.00
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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 2023/24.	2	8	\$257	0.00
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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 four meetings in FY 2023/24.	2	2	\$64	0.00
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TOTAL	14	17	\$545	0.00
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The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 six 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.
- Administer data management program including data governance, quality, integration, and security to support informed decision-making and compliance. Supported activities include collecting, storing, organizing, and protecting data to ensure it is accurate, accessible, and secure.
- 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 2023/24 ACHIEVEMENTS

- Installed fiber optic and network infrastructure for various city locations as approved by the Bond 2019 program. Numerous projects were completed this past year including: South Corp Yard Campus Fiber Refresh, Thomas Road, Scottsdale Sports Complex, WestWorld Polo Field/Lot D, Miller Road/Curry Road, and 95 percent completion of fiber to the Thomas A. Hontz Police and Fire training facility. Additionally, the department continued integrating development framework rehabilitation to cleanup older environments.
- Advanced data stewardship and formal data governance by facilitating an iterative approach with repeatable processes to on-boarding and training data coordinators and delegates in managing data assets in the data.world catalog.
- Formalized 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.
- Released a progressive badge-based self-training data literacy program available to all city staff that provides data skill up opportunities and a customized Scottsdale LinkedIn badge to those who complete the gold level badge.

FY 2024/25 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.
- Fortify the city's cybersecurity posture and enhance threat detection and response.
- Sustain and enhance the growth of the mayor's City 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.
- Continue to improve the city's multi-site web presence on updated Content Management System platform, seeking integrations with applications and data streams and adding additional citizen engagement opportunities.
- Develop robust artificial intelligence (AI) governance and literacy for internal and external stakeholders while continuing to advance data literacy for internal and external stakeholders.
- Continue to broaden and strengthen the city's Data Management Program by implementing data loss protection policies, data labeling, and promoting centralized master data management.
- Work with the City Treasurer Division to deploy Phase 1 of the new Enterprise Resource Planning (ERP) Platform (Budgeting and Financials).
- Deploy innovative call center management solutions leveraging AI and automation to speed customer response.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	85.50	85.50	85.50	0.00
% of city's FTEs			3.17 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	15,918,954	17,165,504	18,309,368	1,143,864
PC Replacement Fund	605,059	768,170	1,637,100	868,930
Solid Waste Fund	8,000	8,000	8,000	0
Transportation Fund	18,800	18,800	18,800	0
Water Funds	480,681	729,338	709,908	-19,430
TOTAL BUDGET	17,031,494	18,689,812	20,683,176	1,993,364

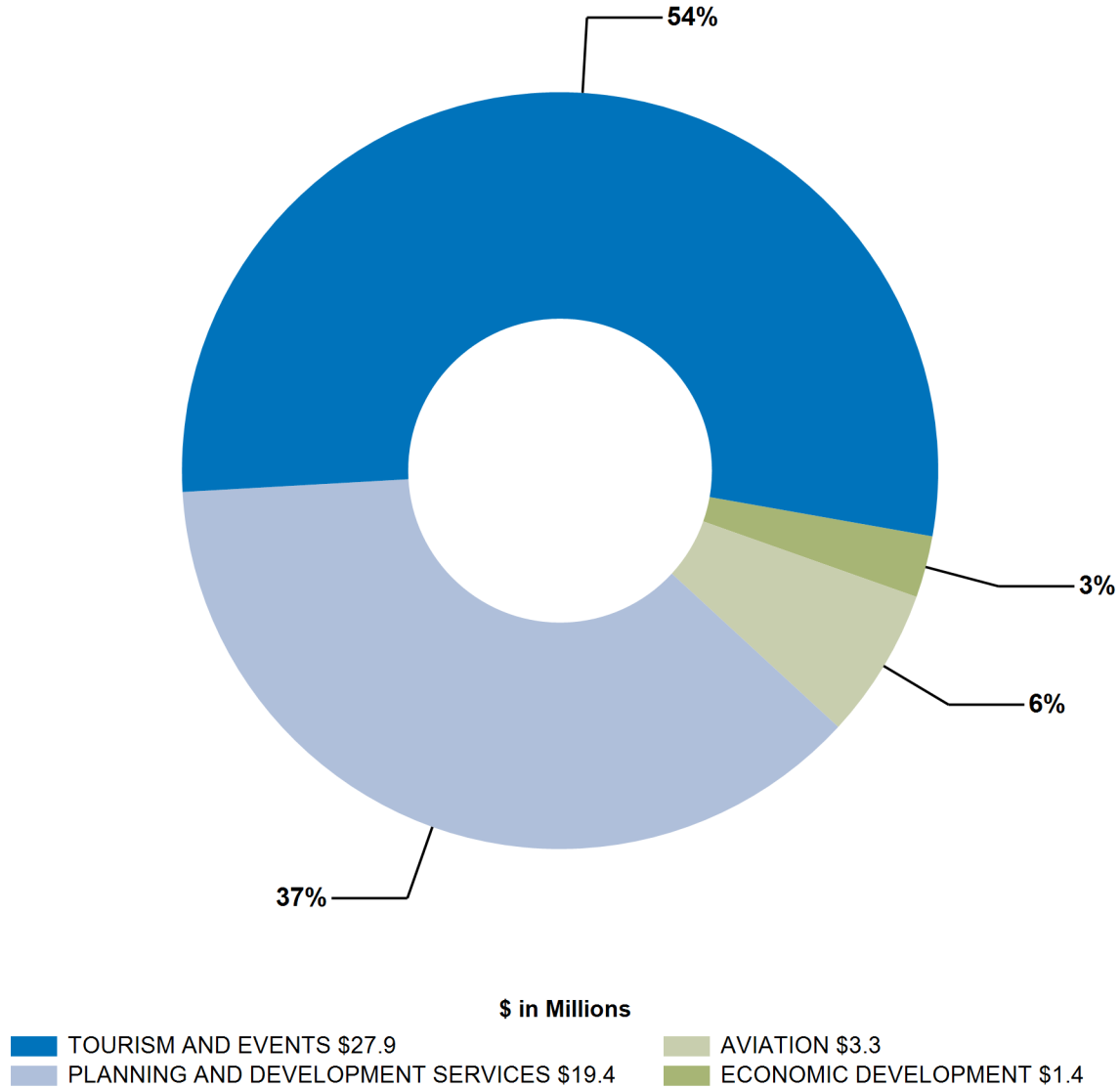
EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	11,297,018	13,016,211	13,726,671	710,460
Contractual Services	4,354,920	4,503,738	5,004,935	501,197
Commodities	141,479	118,553	107,082	-11,471
Capital Outlays	1,084,550	845,310	1,637,100	791,790
SUBTOTAL OPERATING BUDGET	16,877,967	18,483,812	20,475,788	1,991,976
Operating Projects	153,527	206,000	207,388	1,388
TOTAL BUDGET	17,031,494	18,689,812	20,683,176	1,993,364

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustment and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is due to: 1) an increase in funding for Cloud migration; 2) additional membership seats to a research advisory group; and 3) an increase in Property, Liability, and Workers Comp costs from an annual evaluation by the Risk Management Department to determine appropriate self-insurance internal service rates by department.
- The increase in Capital Outlays is due to the need for computer purchases as a result of the aging of the city computer inventory (PC Replacement Fund).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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 2023/24, 1,222 surveys were completed out of 36,084 surveys sent.</small>	4.98	4.96	4.90
Average amount of data backed up monthly from centralized electronic data storage and servers in terabytes	159	162	165
Number of databases supported	1,272	1,431	1,500
WORKLOAD			
Number of work orders completed	37,735	36,084	36,000
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>	254	259	261
Graphics design projects completed <small>Note: There were a lot of image requests for the new website, which are not anticipated next year.</small>	268	284	200
Number of User Sessions 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 due to broken links from bookmarks and search engines after web change.</small>	9,022	8,885	8,000

**COMMUNITY AND ECONOMIC DEVELOPMENT
FY 2024/25 ADOPTED BUDGET**



EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
AVIATION	3,053,036	3,315,174	3,343,715	28,541
ECONOMIC DEVELOPMENT	1,372,171	1,369,625	1,371,146	1,521
PLANNING AND DEVELOPMENT SERVICES	15,364,330	19,230,125	19,380,329	150,204
TOURISM AND EVENTS	28,751,306	28,587,232	27,918,585	-668,647
TOTAL BUDGET	48,540,843	52,502,156	52,013,775	-488,381

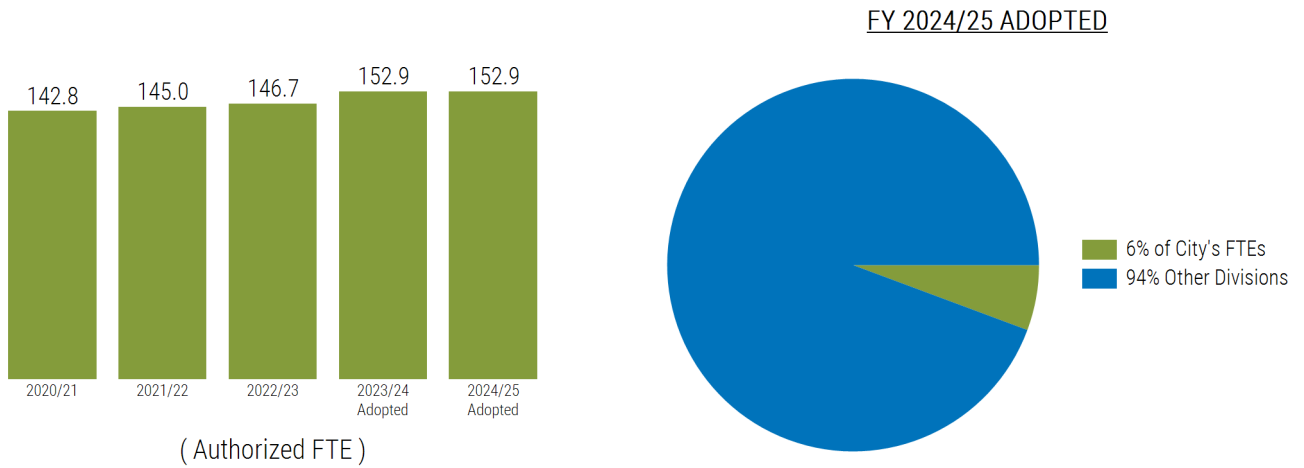
DIVISION SUMMARY | Community and Economic Development

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

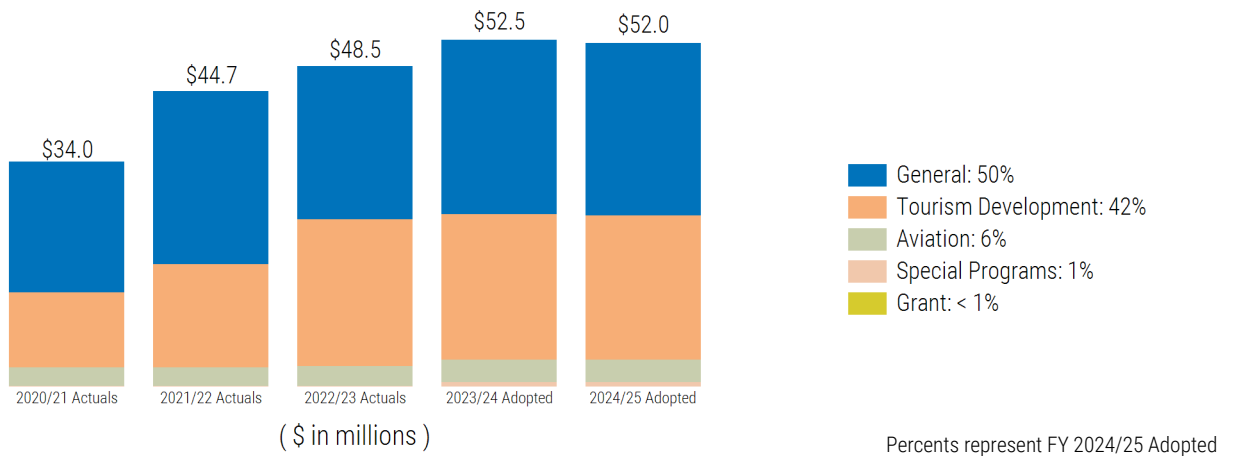
DIVISION SUMMARY | Community and Economic Development

JOB TITLE	TOTAL FTE
STORMWATER ENGINEER SENIOR	4.00
STORMWATER ENGINEERING MANAGER	1.00
STRUCTURAL ENGINEER	2.00
STRUCTURAL ENGINEER SENIOR	1.00
SUSTAINABILITY DIRECTOR	1.00
TELECOM POLICY COORDINATOR	1.00
TOURISM AND EVENTS DIRECTOR	1.00
TOURISM DEVELOPMENT MANAGER	1.00
TOTAL	152.92

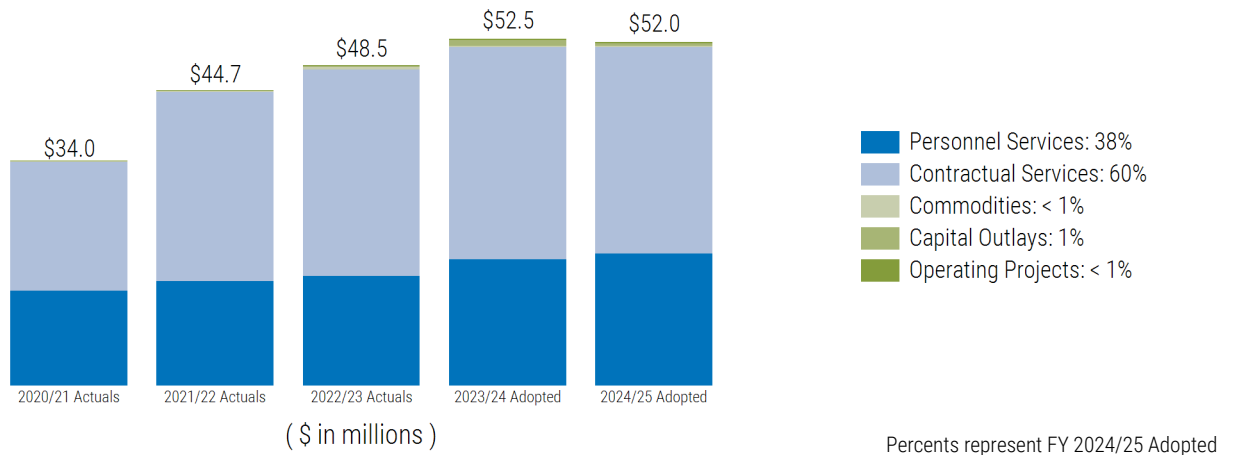
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



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 a strategic and consistent approach to environmental sustainability.

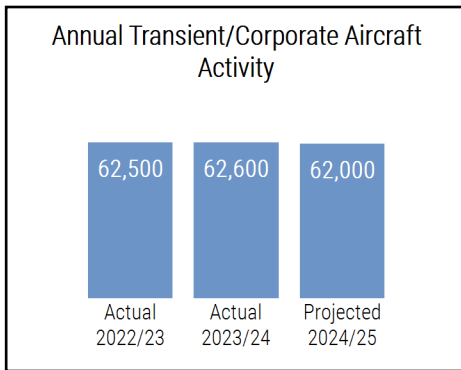
FY 2023/24 ACHIEVEMENTS

- Completed the construction of the airport perimeter road improvements. This project involved reconstructing approximately two miles of airport perimeter road that is used by airport service and public safety vehicles to travel safely from one side of the airport to the other.
- Completed the Airport Drive improvements. This street is located on the west side of the airport and is the main access street used by public vehicles to access airport facilities.
- Conducted a digital marketing campaign focused on serving mobile ads to attendees of high-profile events and locations including Scottsdale Airport, WM Phoenix Open, Barrett Jackson Auction, and the 2024 NCAA Men's Final Four® in Phoenix. The three-month campaign delivered more than two million impressions.
- Recruited or retained five businesses resulting in 1,063 jobs at an average salary of \$144,534 representing a direct five-year economic impact of \$11.5 million.
- Implemented the 2021 International Code Council Family of Building Codes, including training and hiring staff for the new mandatory International Green Construction Code requirements.
- Kicked-off implementation of year-one of the Tourism and Events Strategic Plan in collaboration with city staff and Experience Scottsdale. Highlights include dedicated videos and advertising campaigns for the Old Town Arts District and Western Spirit: Scottsdale's Museum of the West, created and implemented the Fall in Love campaign to launch the renovated Civic Center, hosted the Tour de Scottsdale that attracted over 2,700 cyclists from 42 states and five countries, activated programming around the Men's Final Four and implemented a Place Balance Study with Clarity of Place.

FY 2024/25 OBJECTIVES

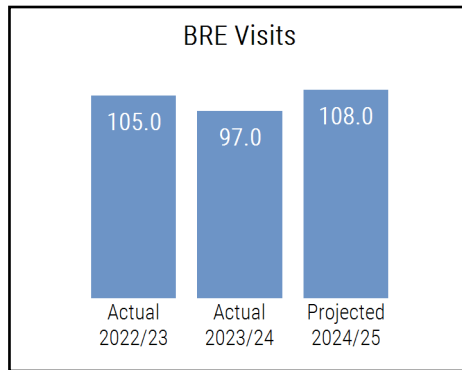
- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.
- Continue the process to update the Airport Master Plan (AMP), which started in 2023. The AMP is an inventory of existing conditions and forecasts future activity and recommends airside and landside capital 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.
- Grow Scottsdale's existing industries to foster economic vitality.
- Attract investment to diversify Scottsdale's economy.
- Complete necessary General Plan amendments and Zoning Ordinance text amendments to address mandated changes in state law regarding housing and development.
- Leverage technology to enhance internal and external customer service and experience.
- Complete a Shade and Tree Master Plan as part of the larger heat mitigation planning effort.
- Continue implementation of the five-year Tourism and Events Strategic Plan in collaboration with city departments and the city's contracted Destination Marketing Organization.

CHARTED PERFORMANCE MEASURES



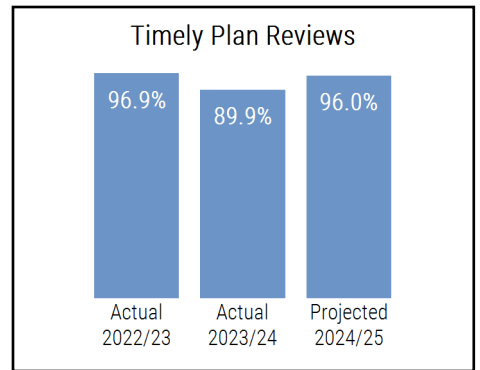
Annual aircraft operations performed under Instrument Flight Rules (IFR)

Effectiveness



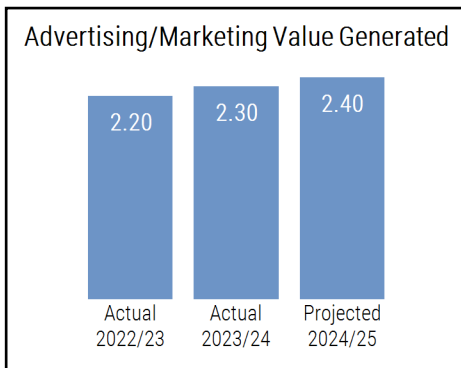
Total number of business retention and expansion (BRE) outreaches conducted

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 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	152.92	152.92	152.92	0.00
% of city's FTEs			5.66 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Aviation Fund	3,053,036	3,315,174	3,343,715	28,541
General Fund	23,216,054	26,455,848	26,117,112	-338,736
Grant Funds	5,000	0	0	0
Special Programs Fund	121,449	719,220	688,822	-30,398
Tourism Development Fund	22,145,304	22,011,914	21,864,126	-147,788
TOTAL BUDGET	48,540,843	52,502,156	52,013,775	-488,381

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	16,600,606	19,124,720	19,950,633	825,913
Contractual Services	31,311,154	32,056,359	31,248,850	-807,509
Commodities	407,395	182,902	179,302	-3,600
Capital Outlays	216,191	898,175	424,990	-473,185
SUBTOTAL OPERATING BUDGET	48,535,346	52,262,156	51,803,775	-458,381
Operating Projects	5,497	240,000	210,000	-30,000
TOTAL BUDGET	48,540,843	52,502,156	52,013,775	-488,381

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 2024/25 compared to FY 2023/24.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	69	3,002	\$96,285	1.44
Volunteers	1	15	\$481	0.01
TOTAL	70	3,017	\$96,766	1.45

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 2023/24 ACHIEVEMENTS

- Completed the construction of the airport perimeter road improvements. This project involved reconstructing approximately two miles of airport perimeter road that is used by airport service and public safety vehicles to travel safely from one side of the airport to the other.
- Completed the Airport Drive improvements. This street is located on the west side of the airport and is the main access street used by public vehicles to access airport facilities.
- Completed taxiway A4 connector rehabilitation project. This project involves the rehabilitation of a small taxiway pavement located on the southwest side of the airport and is heavily used by aircraft taxiing to and from the runway.

FY 2024/25 OBJECTIVES

- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.
- Complete the replacement of eleven existing west apron ramp lighting fixtures with new energy efficient light emitting diode (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.
- Continue the process to update the Airport Master Plan (AMP), which started in 2023. 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.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	15.48	15.48	15.48	0.00
% of city's FTEs			0.57 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
Aviation Fund	3,053,036	3,315,174	3,343,715	28,541
TOTAL BUDGET	3,053,036	3,315,174	3,343,715	28,541

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	1,594,618	1,875,693	1,767,397	-108,296
Contractual Services	1,287,098	1,349,421	1,454,325	104,904
Commodities	111,545	57,660	58,800	1,140
Capital Outlays	59,775	32,400	63,193	30,793
<i>SUBTOTAL OPERATING BUDGET</i>	3,053,036	3,315,174	3,343,715	28,541
Operating Projects	0	0	0	0
TOTAL BUDGET	3,053,036	3,315,174	3,343,715	28,541

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Personnel Services is due to the elimination of a one-time increase of vacation and medical leave payoff budget in anticipation of the retirement of tenured staff. The decrease is offset by a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily related to contract increases for custodial services, merchant account service fee, runway and taxiway paint striping services, and U.S. Customs and Border Protection service fee.
- The increase in Capital Outlays is due to a one-time funding to purchase computers, cameras, and network video recorders related to the service provided by the U.S. Customs and Border Protection officers.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25	
EFFECTIVENESS				
Annual aircraft operations performed under Instrument Flight Rules (IFR)	62,500	62,600	62,000	
Note: This measure of aircraft operations depicts transient/corporate aircraft activity.				
WORKLOAD				
Annual number of U.S. Customs aircraft inspections	2,075	2,021	1,975	
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	52	\$1,679	0.03
TOTAL	7	52	\$1,679	0.03

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 2023/24 ACHIEVEMENTS

- Conducted a digital marketing campaign focused on serving mobile ads to attendees of high-profile events and locations including Scottsdale Airport, WM Phoenix Open, Barrett Jackson Auction, and the 2024 NCAA Men's Final Four® in Phoenix. The three-month campaign delivered more than two million impressions.
- Received a bronze level award from the International Economic Development Council (IEDC) in the multimedia category for the "All Day. Every Day" video campaign. The video was also the recipient of the Arizona Association for Economic Development's Multimedia Promotion Award in 2023.
- Recruited or retained five businesses resulting in 1,063 jobs at an average salary of \$144,534 representing a direct five-year economic impact of \$11.5 million.
- Produced over 134,000 sends with an open rate of 40 percent through email marketing campaigns including Good News and the monthly newsletter.
- Generated 33 hours of volunteer work for the Scottsdale Industrial Development Authority (IDA).

FY 2024/25 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 an economic development.
- Build the premier destination for talent in the Southwest.
- Enhance the Scottsdale brand for business, capital, and talent.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of city's FTEs			0.22 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	1,367,171	1,349,625	1,351,146	1,521
Grant Funds	5,000	0	0	0
Special Programs Fund	0	20,000	20,000	0
TOTAL BUDGET	1,372,171	1,369,625	1,371,146	1,521

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	821,065	868,816	908,531	39,715
Contractual Services	545,360	490,009	451,695	-38,314
Commodities	5,746	10,800	10,920	120
Capital Outlays	0	0	0	0
SUBTOTAL OPERATING BUDGET	1,372,171	1,369,625	1,371,146	1,521
Operating Projects	0	0	0	0
TOTAL BUDGET	1,372,171	1,369,625	1,371,146	1,521

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Contractual Services is mostly due to moving the budget for Choose Scottsdale advertising efforts to the Tourism and Events Department to be funded with the city's portion of the destination marketing allocation of Bed Tax collections (General Fund).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFECTIVENESS			
Number of jobs created or retained with material departmental assistance 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.	797	1,063	900
Average wage of jobs created or retained with material departmental assistance	\$90,005	\$144,534	\$85,712
Total five-year direct economic impact of projects created or retained with material departmental assistance (in millions) Note: The economic impact of business locates is directly related to the number of jobs, square footage and capital expenditures of new companies.	\$7.42	\$11.45	\$8.50
Number of total sessions on ChooseScottsdale.com website	35,349	32,906	36,000
Overall attendance of focus groups, educational seminars, tours or other programs coordinated and executed	655	606	650

WORKLOAD

Total number of business retention and expansion (BRE) outreaches conducted	105.0	97.0	108.0
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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	33	\$1,058	0.02
TOTAL	7	33	\$1,058	0.02

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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, Records, 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 2023/24 ACHIEVEMENTS

- Implemented the 2021 International Code Council Family of Building Codes, including training and hiring staff for the new mandatory International Green Construction Code requirements.
- Completed updates to the Old Town Character Area Plan and Zoning Ordinance through community outreach and public hearing processes.
- Maintained and revitalized areas of public right-of-way in Scottsdale's mature neighborhoods with Neighborhood Enhancement Grant Program funding.
- Promoted the Scottsdale Historic Preservation Program to increase public awareness of Scottsdale's heritage, identify and designate significant local historic and cultural resources and assist in protecting, preserving, and enhancing the best examples of Scottsdale's past.
- Updated the city's Annexation Policy.
- Developed and delivered Leadership Academy training for managers, supervisors, and rising leaders.
- Drafted the Community Sustainability Plan.
- Completed the city's first greenhouse gas inventory and energy model.
- Conducted community focus group meetings on extreme heat in the Paiute and Vista del Camino neighborhoods.
- Delivered collaborative and education-based code enforcement to obtain voluntary compliance.
- Prioritized enforcement and dedicated resources to achieve compliance for short-term rental properties.
- Processed high profile and complex development case reviews transparently, through the public hearing process.
- Initiated Phase Two of the Bond 2019 Community Development and Code Enforcement Tracking System Replacement Program by selecting and contracting with the service provider.

FY 2024/25 OBJECTIVES

- Complete necessary General Plan amendments and Zoning Ordinance text amendments to address mandated changes in state law regarding housing and development.
- Continue training staff on the mandatory International Green Construction Code.
- Enhance the community by preventing deterioration and promoting compliance through proactive outreach and code enforcement efforts.
- Leverage technology to enhance internal and external customer service and experience.
- Continue implementing Phase Two of the Bond 2019 Community Development and Code Enforcement Tracking System Replacement Program with system design and configuration.
- Complete a Shade and Tree Master Plan as part of the larger heat mitigation planning effort.
- Conduct additional public outreach and finalize the Community Sustainability Plan.
- Review existing and proposed Character Areas and identify a timeline for developing new, or updating existing, Character Area Plans.
- Support Scottsdale's mature neighborhoods with Neighborhood Enhancement Grant Program funding.
- Promote the Scottsdale Historic Preservation Program to increase public awareness of Scottsdale's heritage, identify and designate local historic and cultural resources and assist in protecting, preserving, and enhancing the best examples of Scottsdale's past.
- Process high profile and complex development case reviews transparently, through the public hearing process.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	124.75	124.75	124.75	0.00
% of city's FTEs			4.62 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	15,293,881	18,581,905	18,762,507	180,602
Special Programs Fund	70,449	648,220	617,822	-30,398
TOTAL BUDGET	15,364,330	19,230,125	19,380,329	150,204

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	13,187,944	15,367,178	16,179,718	812,540
Contractual Services	1,820,507	3,225,285	2,867,569	-357,716
Commodities	194,355	105,562	100,245	-5,317
Capital Outlays	156,027	292,100	22,797	-269,303
SUBTOTAL OPERATING BUDGET	15,358,833	18,990,125	19,170,329	180,204
Operating Projects	5,497	240,000	210,000	-30,000
TOTAL BUDGET	15,364,330	19,230,125	19,380,329	150,204

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustment and implementation of a classification and compensation study applied to eligible employees.
- The decrease in Contractual Services is primarily due to: 1) the elimination of one-time funding for a comprehensive Shade and Tree Master Plan that was transferred during FY 2023/24 to the Shade and Tree Master Plan Initial Implementation capital project (General Fund); 2) the elimination of one-time funding to update or draft a new Character Area Plan (General Fund); and 3) the elimination of one-time carryover funding for the Floodplain Management project (Special Program Fund).
- The decrease in Capital Outlays is primarily due to the elimination of one-time funding in FY 2023/24 for computer equipment and vehicles for the new positions that is not needed in FY 2024/25 (General Fund).

COMMUNITY AND ECONOMIC DEVELOPMENT | Planning and Development Services

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25	
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>	96.9%	89.9%	96.0%	
Inspections performed within 24 hours <small>Note: This indicates the responsiveness to calls to inspect buildings under construction.</small>	99.8%	97.9%	99.8%	
Average time for initial response to a code enforcement complaint (in days)	0.5	0.2	0.2	
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>	56.8%	53.8%	55.0%	
WORKLOAD				
Construction plans submitted for review	12,331	10,668	11,000	
Construction inspections performed	99,487	90,901	90,900	
Residential solar permits issued	1,050	725	750	
Pre-applications received	825	889	1,000	
Administrative cases received	420	320	350	
Public hearing cases received	321	120	250	
Code enforcement compliance inspections	13,540	16,583	18,000	
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	105	\$3,367	0.05
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	245	\$7,857	0.12

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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	630	\$20,204	0.30
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	280	\$8,980	0.13
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	280	\$8,980	0.13
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	714	\$22,898	0.34
Scottsdale Environmental Advisory Commission advises the City Council on issues related to environmental quality and the prioritization of future environmental activities.	7	546	\$17,510	0.26
VOLUNTEERS				
Sustainability volunteer assisted with the relaunch of the Sustainable Scottsdale Awards Program; provided feedback for process and promotional materials, reviewed applications and supported the announcement of award recipients at public events.	1	15	\$481	0.01
TOTAL	49	2,815	\$90,277	1.34

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 premier 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 2023/24 ACHIEVEMENTS

- Kicked-off implementation of year-one of the Tourism and Events Strategic Plan in collaboration with city staff and Experience Scottsdale. Highlights include dedicated videos and advertising campaigns for the Old Town Arts District and Western Spirit: Scottsdale’s Museum of the West, created and implemented the Fall in Love campaign to launch the renovated Civic Center, hosted the Tour de Scottsdale that attracted over 2,700 cyclists from 42 states and five countries, activated programming around the Men’s Final Four and implemented a Place Balance Study with Clarity of Place.
- Collaborated with the NCAA Men’s Final Four Local Organizing Committee to transform the Marshall Way Bridge into the “Canaly-oop,” and became the temporary home of a sports court, a 25x15-foot “live” NCAA tournament bracket board, oversized basketball hoops, six oversized basketball floats in the canal and a 13-foot cactus hoop basketball statue, graphically designed by local artist Paul Molina. Three days of events were programmed with live entertainment and activities, attracting media opportunities, and drawing more than 23,000 visitors.
- Partnered with Old Town businesses in creating, offering, and enhancing events as part of the annual Scottsdazzle, Western Week, and June Days activations. In addition, successfully collaborated with businesses, other city departments, and Scottsdale Arts to program and execute a month-long campaign filled with events, public art tours, and activations as part of the Fall in Love with Scottsdale Civic Center. The Tourism Development Commission funded 38 events through the tourism event funding programs providing funding in the amount of \$1.2 million and a destination marketing value of \$2.3 million.
- Produced, strengthened, and expanded signature city-led programming to drive additional visitors and locals to Old Town Scottsdale. The team launched several new events including film nights and fitness events at the Scottsdale Civic Center during Scottsdazzle and June Days; art, creative and community activities on the Marshall Way Bridge during Scottsdazzle, and Canal Convergence. Programmed free, community events at the Marshall Way Bridge during Western Week.

FY 2024/25 OBJECTIVES

- Continue implementation of the five-year Tourism and Events Strategic Plan in collaboration with city departments and the city's contracted Destination Marketing Organization.
- Collaborate with the Tourism Development Commission to establish city destination marketing fund guidelines.
- Enhance the quality and quantity of events, and continue to collaborate with event producers, businesses, tourism industry, Community Services Division, and the Tourism Development Commission.
- Highlight Old Town Scottsdale within the region, continue to create and implement compelling multimedia marketing campaigns and branding initiatives.
- Enhance the viability of Old Town Scottsdale as a tourist destination, continue to successfully produce, strengthen, or expand activities for Scottsdazzle, Western Week, Scottsdale Dia de Los Muertos Fiestas, and June Days.
- Collaborate with McDowell Sonoran Conservancy with the continuation and growth of Tour de Scottsdale, promoting the city as a premier bicycling destination in accordance with the Tourism Strategic Plan.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	6.69	6.69	6.69	0.00
% of city's FTEs			0.25 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	6,555,002	6,524,318	6,003,459	-520,859
Special Programs Fund	51,000	51,000	51,000	0
Tourism Development Fund	22,145,304	22,011,914	21,864,126	-147,788
TOTAL BUDGET	28,751,306	28,587,232	27,918,585	-668,647

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	996,979	1,013,033	1,094,987	81,954
Contractual Services	27,658,189	26,991,644	26,475,261	-516,383
Commodities	95,749	8,880	9,337	457
Capital Outlays	389	573,675	339,000	-234,675
SUBTOTAL OPERATING BUDGET	28,751,306	28,587,232	27,918,585	-668,647
Operating Projects	0	0	0	0
TOTAL BUDGET	28,751,306	28,587,232	27,918,585	-668,647

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The decrease in Contractual Services is mostly due to the elimination of one-time funding for public art restoration projects that is not needed in FY 2024/25 (General Fund).
- The decrease in Capital Outlays is due to the elimination of one-time carryover funding to purchase new site furniture in Old Town Scottsdale (Tourism Development Fund). The decrease would have been greater, but is being offset by one-time funding to purchase Americans with Disabilities Act (ADA) compliant movable bleachers for signature events at WestWorld (Tourism Development Fund).

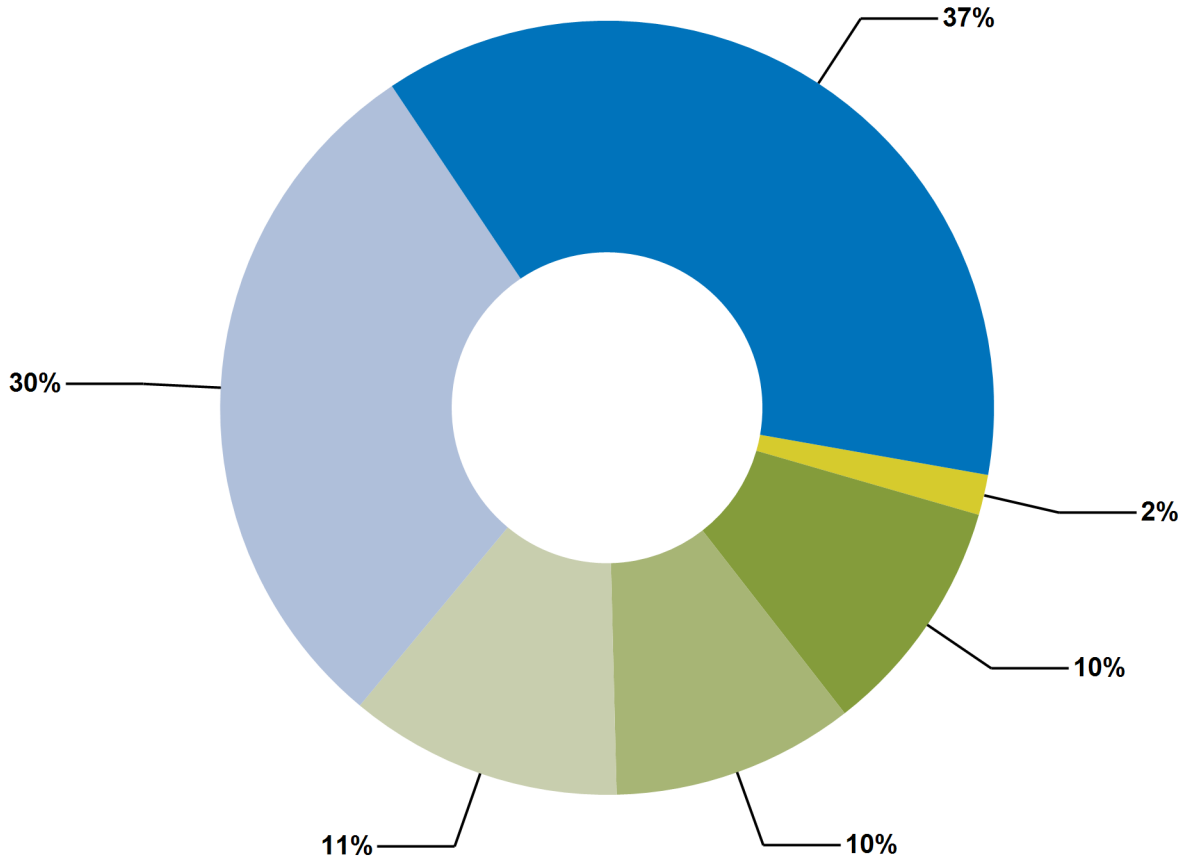
COMMUNITY AND ECONOMIC DEVELOPMENT | Tourism and Events

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25	
EFFECTIVENESS				
Through bed-tax event funding program, generate direct regional, national or international advertising/marketing value (in millions)	2.20	2.30	2.40	
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	117	\$3,752	0.06
TOTAL	7	117	\$3,752	0.06

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

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

**COMMUNITY SERVICES
FY 2024/25 ADOPTED BUDGET**



\$ in Millions

- PARKS & RECREATION \$29.5
- PLANNING AND BUSINESS OPERATIONS \$23.4
- LIBRARY SYSTEMS \$9.1
- HUMAN SERVICES \$8.0
- WESTWORLD \$7.9
- PRESERVE MANAGEMENT \$1.3

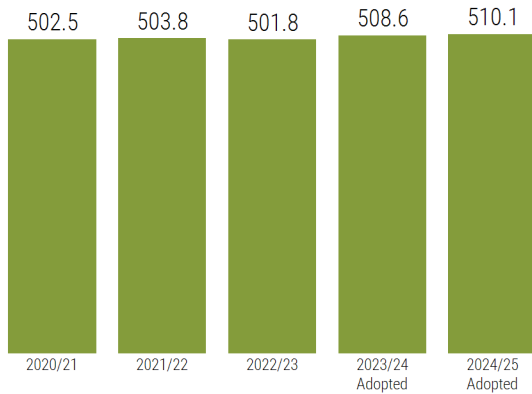
EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
HUMAN SERVICES	5,181,723	7,060,702	8,030,198	969,496
LIBRARY SYSTEMS	7,943,871	8,736,882	9,055,297	318,415
PARKS & RECREATION	25,651,600	27,337,148	29,450,568	2,113,420
PLANNING AND BUSINESS OPERATIONS	17,674,001	19,729,118	23,439,422	3,710,304
PRESERVE MANAGEMENT	932,718	1,022,998	1,334,669	311,671
WESTWORLD	6,974,785	7,674,194	7,932,650	258,456
TOTAL BUDGET	64,358,698	71,561,042	79,242,804	7,681,762

DIVISION SUMMARY | Community Services

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ACCOUNT SPECIALIST I	1.00	HUMAN SERVICES CENTER SUPV	5.00
ACCOUNT SPECIALIST III	1.00	HUMAN SERVICES DEPT DIRECTOR	1.00
ADMINISTRATIVE ASSISTANT SUPV	1.00	HUMAN SERVICES MANAGER	4.00
ADMINISTRATIVE SECRETARY	4.00	HUMAN SERVICES REPRESENTATIVE	8.00
BUSINESS & ANALYTICS MANAGER	1.00	INTERN	0.02
COM SVCS BUSINESS OPS MANAGER	1.00	IRRIGATION SYSTEMS SPECIALIST	1.00
COMMUNICATIONS SPECIALIST	1.63	IRRIGATION SYSTEMS SUPERVISOR	1.00
COMMUNICATIONS SUPERVISOR	1.00	IRRIGATION TECHNICIAN	7.00
COMMUNITY ASSISTANCE MANAGER	1.00	LANDLORD LIAISON	1.00
COMMUNITY GRANTS SPECIALIST	2.00	LIBRARIAN I	16.11
COMMUNITY SERVICES MANAGER	1.00	LIBRARIAN II	6.00
COMMUNITY SERVICES SUPERVISOR	5.00	LIBRARIAN III	6.00
COMMUNITY SVCS ASST EXEC DIR	2.00	LIBRARIAN IV	2.00
COMMUNITY SVCS OPERATIONS SUPV	13.00	LIBRARY AIDE	17.88
CONTRACTS COORDINATOR	1.00	LIBRARY ASSISTANT	20.75
CUSTOMER SERVICE REP	1.00	LIBRARY COURIER	2.00
CUSTOMER SERVICE REP SR	1.00	LIBRARY DIRECTOR	1.00
DEPT SYSTEMS ANALYST/PROG II	5.00	LIBRARY MANAGER	3.00
DEPT SYSTEMS ANALYST/PROG III	2.00	LIBRARY MONITOR	0.50
DEPT SYSTEMS SUPPORT ENGINEER	1.00	LIBRARY PAGE	12.51
DEPT TECHNOLOGY SUPERVISOR	1.00	LIBRARY SUPERVISOR	6.00
FAMILY SELF-SUFFICIENCY SPEC	1.00	LIFEGUARD HEAD - AQUATICS	6.52
FRC EARLY LEARNING SPECIALIST	1.50	LIFEGUARD/INSTRUCTOR	24.51
FRC HUM SVCS SPECIALIST	0.50	MAINT TECH AQUATICS/FOUNTAINS	3.00
FRC SUPERVISOR	1.00	MAINTENANCE FOREMAN - CDL	4.00
GRANTS ACCOUNTANT	1.00	MAINTENANCE SUPV AQUATICS	1.00
GRAPHICS DESIGNER	3.00	MAINTENANCE TECH AQUATICS	2.00
HOUSING REHAB SPECIALIST	1.00	MAINTENANCE TECH RAILROAD OPS	1.00
HOUSING SPECIALIST I	2.00	MAINTENANCE TECH SPORTS FIELDS	3.00
HOUSING SPECIALIST II	2.00	MAINTENANCE TECHNICIAN	6.00
HOUSING SUPERVISOR	1.00	MAINTENANCE WORKER I	23.76
HUMAN SERVICES CASE WORKER	15.37	MAINTENANCE WORKER II	40.00

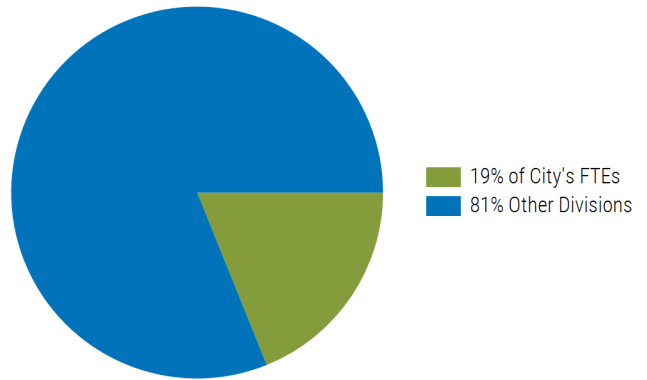
JOB TITLE	TOTAL FTE
MAINTENANCE WORKER II - CDL	1.00
MAINTENANCE WORKER III - CDL	6.00
MANAGEMENT ANALYST	3.00
NATURAL RESOURCES SUPERVISOR	4.00
OCCUPANCY SPECIALIST	1.00
OFFICE MANAGER	1.00
PARKS & RECREATION MANAGER	8.00
PARKS MAINTENANCE FOREMAN	8.00
PERSONNEL SPECIALIST	1.00
POOL MANAGER	5.00
POOL MANAGER ASSISTANT RAILROAD	12.81
CREW CHIEF	3.00
RECREATION LEADER I	9.58
RECREATION LEADER II	89.19
RECREATION LEADER SENIOR SAFETY &	21.00
TRAINING COORDINATOR STADIUM	1.00
EVENTS COORDINATOR STADIUM OPS &	1.00
EVENTS SUPV	1.00
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 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
TOTAL	510.14

STAFF SUMMARY

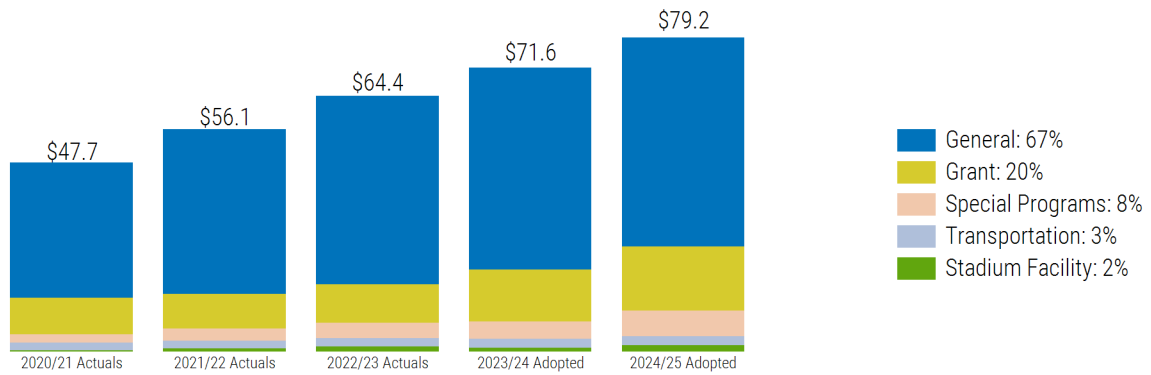


(Authorized FTE)

FY 2024/25 ADOPTED



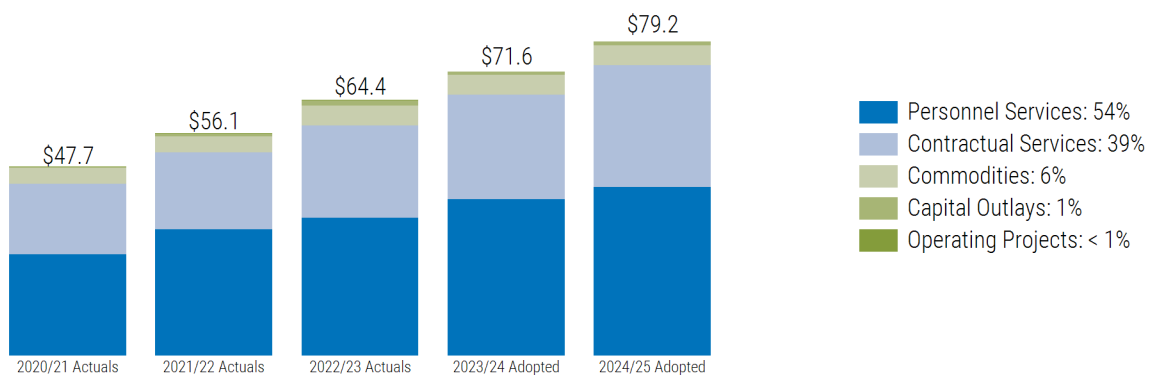
EXPENDITURES BY FUND



(\$ in millions)

Percents represent FY 2024/25 Adopted

EXPENDITURES BY TYPE



(\$ in millions)

Percents represent FY 2024/25 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.

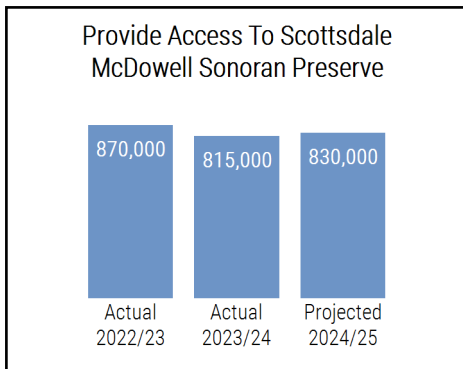
FY 2023/24 ACHIEVEMENTS

- Held an official groundbreaking for the Roundhouse 10,000 square feet indoor play facility and voter-approved Splashpad Bond 2019 project at the McCormick-Stillman Railroad Park. Anticipated completion June 2025.
- Implemented the Hold-It Locker service at the Granite Reef Senior Center providing materials delivery to center visitors.
- Moved forward voter-approved 2019 Bond projects to include completion of the new Reata Sports Complex, continued construction on Ashler Hills Park and the Indian Bend Wash Lakes and Irrigation, and began construction of the Thompson Peak Park Dog Park.
- Acquired the remaining private parcel in the recommended study boundary of the Preserve.
- Completed the design phase and began the construction phase for the Brown's Ranch Interpretive Trail.
- Completed construction of four permanent horse barns at WestWorld.

FY 2024/25 OBJECTIVES

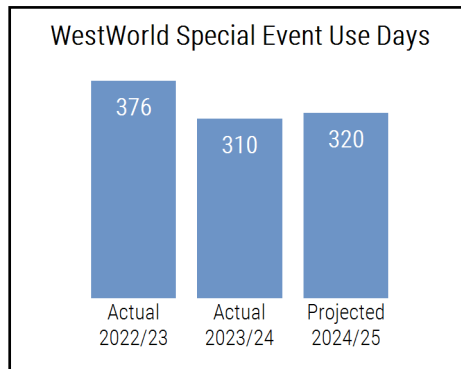
- Complete three significant capital projects at the McCormick-Stillman Railroad Park: 1) The 10,000 square feet Roundhouse indoor play facility; 2) the voter-approved Bond 2019 Splashpad project; and 3) a new outdoor playground. All projects coinciding with the Park's 50th anniversary in 2025.
- Promote health, safety, and well-being for residents and participate in bridge housing efforts.
- Finalize a contract for Housing Navigators to engage directly with clients in crisis and assist with searching for affordable housing, completing appropriate applications, securing transportation and other areas of need.
- Expand the accessibility and utilization of digital media platforms within the Scottsdale Public Library.
- Train Adaptive Aquatics swim instructors techniques to assist with adaptive services accommodations and continue to offer free Learn-to-Swim lessons during Arizona's Drowning Impact Awareness Month.
- Complete the planning process for the revision of the Ecological Resource Plan, including key stakeholder and public input opportunities.
- Complete the construction phase for the Brown's Ranch Interpretive Trail and host a grand opening in October 2024 as part of McDowell Sonoran Month.
- Complete construction in the South Hall to include paving.

CHARTED PERFORMANCE MEASURES



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

Workload



Number of special event use days at WestWorld

Workload

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	508.58	508.58	510.14	1.56
% of city's FTEs			18.89 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	47,314,931	50,821,650	52,771,541	1,949,891
Grant Funds	9,771,695	13,206,296	16,086,623	2,880,327
Special Programs Fund	3,834,480	4,389,994	6,563,780	2,173,786
Stadium Facility Fund	1,279,866	887,919	1,654,006	766,087
Transportation Fund	2,157,726	2,255,183	2,166,854	-88,329
TOTAL BUDGET	64,358,698	71,561,042	79,242,804	7,681,762

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	34,735,311	39,462,657	42,489,546	3,026,889
Contractual Services	23,318,909	26,277,584	30,685,751	4,408,167
Commodities	4,900,280	5,117,766	5,017,507	-100,259
Capital Outlays	1,391,751	703,035	1,050,000	346,965
SUBTOTAL OPERATING BUDGET	64,346,251	71,561,042	79,242,804	7,681,762
Operating Projects	12,447	0	0	0
TOTAL BUDGET	64,358,698	71,561,042	79,242,804	7,681,762

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.56 FTE is due to: 1) the addition of Lifeguard/Instructor hours (1.32 FTE) for additional lifeguard coverage during swim team activities and during extended operating hours at Chaparral Aquatic Center; and 2) the addition of a Pool Manager Assistant position hours (0.24 FTE) to support Chaparral Aquatic Center's new schedule.
- The increase in Personnel Services is due to: 1) the addition of 1.56 FTE; and 2) a FY 2024/25 pay for performance, market adjustment and the implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is due to: 1) the increase in allocations and carryover amounts from year-to-year for Community Development Block Grant (CDBG), Housing Choice Voucher, and other grants (Grant Funds); 2) funding for architectural and design services resulting from the Westworld Master Plan (Special Programs Fund); and 3) a net increase in fleet replacement and maintenance costs (General Fund). The increase would be greater, but is offset by the elimination of one-time funding for irrigation replacement, granite and revegetation in rights-of-way along Scottsdale Road (Transportation Fund).
- The decrease in Commodities is the net of: 1) the elimination of one-time funding to replace recycling and trash compactors due to age and excessive use as part of the Stadium Lifecycle Program (Stadium Facility Fund); and 2) aligning budgets based on sports facilities maintenance and repair program (General Fund).
- The increase in Capital Outlays is due to funding for resealing the seating bowl at the Scottsdale Stadium (Stadium Facility Fund). The increase would have been greater, but is offset by the elimination of: 1) one-time funding to purchase equipment to maintain the WestWorld Sports Complex (General Fund); 2) one-time funding to replace 80 portable horse stalls at WestWorld (General Fund); and 3) one-time funding to replace two of the four sets of portable bleachers at WestWorld (General Fund).

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	63	2,140	\$68,629	1.04
Volunteers	2,226	104,488	\$3,350,930	50.24
TOTAL	2,289	106,628	\$3,419,559	51.28

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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

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, Housing and Community Assistance programs, 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.
- Housing and Community Assistance (HCA), 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. HCA 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.
- Responds to inquiries and requests from Scottsdale citizens, City Council and staff and addresses and resolves issues in an appropriate and timely manner.
- Manages and operates McCormick-Stillman Railroad Park, one of the city's signature parks.

FY 2023/24 ACHIEVEMENTS

- Held an official groundbreaking for the Roundhouse 10,000 square feet indoor play facility and voter-approved Splashpad Bond 2019 project at the McCormick-Stillman Railroad Park. Anticipated completion June 2025.
- Built new rolling stock and refurbished existing train cars to their former glory with special recognition for the detailed hand lettering work on all the cars at the McCormick-Stillman Railroad Park.
- Launched the Tenant-Based Rental Assistance Program for seniors at 30 percent or below area median income, and more than 50 percent cost burdened with five seniors stably housed in FY 2023/24.
- Coordinated with the Office of Veterans Affairs Administration to successfully assist 13 veterans to obtain leases through the Veterans Affairs Supportive Housing vouchers.
- Replaced three older systems with ActiveNet at WestWorld's Feed & Bedding Store allowing customers to purchase products online, which enhances and streamlines their buying experience.
- Implemented InSync software at Youth & Family Services which allows staff to manage their patient records securely and in compliance with state privacy requirements.
- Ran a highly successful social ad campaign to recruit lifeguards, resulting in fully staffing all four aquatic centers with over 170 full-time and part-time lifeguards for the summer season.
- Handled over 1,000 graphic design requests from July 2023 – June 2024 (63 percent rushes) with a 98 percent on-time completion percentage.

FY 2024/25 OBJECTIVES

- Complete three significant capital projects at the McCormick-Stillman Railroad Park: 1) The 10,000 square feet Roundhouse indoor play facility; 2) the voter-approved Bond 2019 Splashpad project; and 3) a new outdoor playground. All projects coinciding with the Park's 50th anniversary in 2025.
- Assess current software applications for Housing and Community Assistance with a solution that provides improved internal user and external customer experiences.
- Implement Move On Strategies in partnership with Maricopa Association of Governments Regional Homeless Continuum of Care.
- Complete the five-year (2025-2029) Consolidated Action Plan for the Community Development Block Grant.
- Continue to implement technology solutions at WestWorld in order to improve operational efficiency.
- Begin developing digital marketing and communication plans for each department in Community Services, with an added emphasis on Google analytics and data analysis to measure marketing success.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	74.18	69.24	74.18	4.94
% of city's FTEs			2.75 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	6,238,713	5,413,184	6,285,991	872,807
Grant Funds	8,484,557	11,559,263	13,645,463	2,086,200
Special Programs Fund	2,950,731	2,756,671	3,507,968	751,297
TOTAL BUDGET	17,674,001	19,729,118	23,439,422	3,710,304

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	5,831,804	6,284,060	7,442,724	1,158,664
Contractual Services	10,975,350	12,758,310	15,313,401	2,555,091
Commodities	601,767	626,748	683,297	56,549
Capital Outlays	265,080	60,000	0	-60,000
SUBTOTAL OPERATING BUDGET	17,674,001	19,729,118	23,439,422	3,710,304
Operating Projects	0	0	0	0
TOTAL BUDGET	17,674,001	19,729,118	23,439,422	3,710,304

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 4.94 FTE is due to: 1) transferring an Administrative Secretary (1.00 FTE) position and a Library Page position hours (0.63 FTE) from the Library Services Department; 2) transferring Recreation Leader II (0.58 FTE) part-time hours and a Human Case Worker (0.73 FTE) part-time hours from the Human Services Department; and 3) transferring a Personnel Specialist (1.00 FTE) position and a Parks and Recreation Department Director (1.00 FTE) position from the Parks & Recreation Department.
- The increase in Personnel Services is due to: 1) the increase in 4.94 FTE, and 2) a FY 2024/25 pay for performance, market adjustment and the implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is due to increase grant funding allocation and carryover amounts from year-to-year for housing assistance services (Grant Funds).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFICIENCY			
Expenditure of allocated budget authority by the Housing Choice Voucher program	0.0%	92.0%	99.0%
<p>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. This is a new measure.</p>			
WORKLOAD			
Number of units of social services to sustain self-sufficiency	0	34	40
<p>Note: Family Self-Sufficiency Program (FSS) enrollments. This is a new measure.</p>			
Annual combined percentage increase in earned income realized by family self-sufficiency participants	0%	19%	5%
<p>Note: Earned Income for 2023/24: \$478,765 (+19 percent). Estimated at \$502,700 (+5 percent) for 2024/25. This is a new measure.</p>			
Number of residents provided with financial assistance for housing	0	592	637
<p>Note: Housing Choice Voucher rental assistance, Housing Choice Voucher utility payments, emergency home repairs, roof repairs and major home rehabilitations. This is a new measure.</p>			

STRATEGIC GOAL(S)



DESCRIPTION

The Human Services department aids with 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, social services, and recreation 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 Care Team within Human Services includes Homeless Navigation, the Food Bank and Operation Fix It. The Homeless Navigation Team works 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, Supplemental Nutrition Assistance Program (SNAP), Arizona Healthcare Cost Containment System (AHCCCS)).

FY 2023/24 ACHIEVEMENTS

- Implemented new recreation program (Summer Saturdays at Vista) at Vista Del Camino in response to community request and need. Attendance ranged from 20-50 people per Saturday.
- Obtained access and a subscription to Unite Us – a social service platform that connects social service agencies to help people in need to service providers (Scottsdale Human Services will start with including the Scottsdale food bank as a resource).
- Continued efforts to assist people experiencing homelessness through day relief centers at city locations and at faith-based locations.
- Youth and Family Services participated in hosting first annual Mental Health Matters Conference at ASU Sky Song in September 2024, to address adolescent behavioral health needs related to substance use, LGBTQIA, eating disorders and mental health issues.
- Senior Services planned and hosted its first Scottsdale Dementia Friendly Resource Fair on May 21, 2024, at Granite Reef Senior Center to raise awareness about dementia, its stigma and availability of resources for individuals, their families, and caregivers.

FY 2024/25 OBJECTIVES

- Promote health, safety, and well-being for residents and participate in bridge housing efforts.
- Finalize a contract for Housing Navigators to engage directly with clients in crisis and assist with searching for affordable housing, completing appropriate applications, securing transportation and other areas of need.
- Launch efforts to increase donations/awareness for Scottsdale Cares program.
- Increase recreation/drop-in community time at Vista Del Camino Center.
- Expand food bank operations to McKellips Warehouse to create efficiencies and enhance public access to food.
- Develop an opioid task force which includes an adolescent component to address mental health and substance use issues in the community.
- Develop a Human Services strategic plan by February 2025.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	53.78	55.09	53.78	-1.31
% of city's FTEs			1.99 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	4,034,700	4,705,253	4,895,909	190,656
Grant Funds	1,098,144	1,536,636	2,287,958	751,322
Special Programs Fund	48,879	818,813	846,331	27,518
TOTAL BUDGET	5,181,723	7,060,702	8,030,198	969,496

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	4,237,675	4,973,720	5,156,760	183,040
Contractual Services	639,697	1,848,932	2,578,407	729,475
Commodities	240,897	238,050	295,031	56,981
Capital Outlays	63,454	0	0	0
SUBTOTAL OPERATING BUDGET	5,181,723	7,060,702	8,030,198	969,496
Operating Projects	0	0	0	0
TOTAL BUDGET	5,181,723	7,060,702	8,030,198	969,496

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 1.31 FTE is due to realigning part-time hours between departments that resulted in the transfer of a Recreation Leader II (0.58 FTE) hours and a Human Services Case Worker (0.73 FTE) hours to the Planning and Business Operations Department.
- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustment and the implementation of a classification and compensation study applied to eligible employees. The increase could have been higher, but is offset by the decrease in 1.31 FTE to reallocate part-time hours to the Planning and Business Operations Department to align with departmental needs.
- The increase in Contractual Services is due to increase grant funding allocation and carryover amounts from year-to-year for housing assistance services (Grant Funds).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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EFFICIENCY

Human Services department ratio of alternate funding dollars to city General Fund dollars	\$2.27	\$0.55	\$0.45
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Note: This is a measure of how outside revenue sources are utilized to provide services to residents. Alternate funding sources include federal, state, county, local grants, sponsorships and donations. In FY 2022/23 it was denoted as for every one dollar of General Fund, Human Services spent \$2.27 in alternate funds. In FY 2023/24 and FY 2024/25 the alternate funds allocated to the Housing and Community Assistance office were moved to Business Operations. Due to stricter County guidelines, and an anticipated lesser amount in local funds allocated projected numbers show a decrease.

WORKLOAD

Number of units of food assistance provided	21,851	20,001	21,870
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Note: Services include: Food boxes, Brown Bags for seniors, Youth Healthy Packs, Food Plus food boxes, and the Emergency Food Assistance Program Boxes. With expansion of food bank estimating a nine percent increase in units of food distributed.

Percentage of clients requesting emergency financial assistance that are processed and deemed eligible for financial assistance	92%	54%	40%
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Note: Screened clients: 1,082; eligible clients: 583. Funding from Maricopa County may be accompanied by tighter eligibility requirements. Projection adjusted accordingly. Decrease in assistance numbers due to depleted Covid funds and a projection of fewer local/County funds for FY 2024/25.

Number of residents provided with financial assistance for housing	0	583	40
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Note: Included services for FY 2023/24 are rent, mortgage, and utility assistance.

EFFECTIVENESS

Court Navigator/Community Intervention - Comprehensive court case management for defendants screened.	138	78	24
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Note: Numbers represent the number of defendants screened. Reason for decline over the years is due to a revamping of the program.

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

The Human Services Commission provides advisory recommendations to staff and the City Council on human services priorities and programs. It also provides advisory recommendations on funding allocations for Scottsdale Cares, Community Development Block Grants, HOME, Human Services Emergency and General Funds.	7	245	\$7,857	0.12
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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.	35	1,478	\$47,399	0.71
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VOLUNTEERS

Granite Reef and Via Linda Senior Center volunteers: Work in daily and weekly programs and facilities including: lobby concierge, brown bag, congregate lunches and special events.	159	3,036	\$97,365	1.46
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VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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.	133	302	\$9,685	0.15
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.	49	82	\$2,630	0.04
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.	322	2,059	\$66,032	0.99
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.	4	40	\$1,283	0.02
TOTAL	709	7,242	\$232,251	3.49

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 is 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.

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 2023/24 ACHIEVEMENTS

- Implemented the Hold-It Locker service at the Granite Reef Senior Center providing materials delivery to center visitors.
- Introduced a 2nd Chance Collection at the Via Linda Senior Center.
- Increased marketing and community outreach efforts to engage new Scottsdale Public Library users at city signature events, such as Parada del Sol, Senior Expo, Vista del Camino's Summer Saturdays, Dementia Friendly Resource Fair, and Bunnanza.
- Expanded utilization of existing and added new digital media platforms such as Patron Point and Parent TV.
- Launched 1,000 Books Before Kindergarten program at all library branches.

FY 2024/25 OBJECTIVES

- Expand the library's special collections, such as board games and video games, to meet increasing demand.
- Expand the Seed Library to the Civic Center Library to include educational programming such as gardening workshops, seed saving, and children's gardening.
- Create a Scottsdale College and Career Corner at the Civic Center Library, which will aim to equip the community with tools and resources necessary to navigate educational pathways and/or make informed career decisions.
- Increase marketing and community outreach efforts to engage new Scottsdale Public Library users.
- Evaluate the Second Chance Collection at the Via Linda Senior Center to determine if there are opportunities to offer similar pop-up collections, programs, and services at other locations.
- Expand the accessibility and utilization of digital media platforms within the Scottsdale Public Library.
- Continue implementing the Scottsdale Public Library's Strategic Plan 2023 – 2028.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	95.12	95.75	95.12	-0.63
% of city's FTEs			3.52 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	7,745,180	8,533,444	8,847,440	313,996
Grant Funds	36,291	20,438	21,617	1,179
Special Programs Fund	162,400	183,000	186,240	3,240
TOTAL BUDGET	7,943,871	8,736,882	9,055,297	318,415

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	6,692,534	7,281,415	7,738,290	456,875
Contractual Services	545,704	691,923	538,769	-153,154
Commodities	622,080	763,544	778,238	14,694
Capital Outlays	83,553	0	0	0
SUBTOTAL OPERATING BUDGET	7,943,871	8,736,882	9,055,297	318,415
Operating Projects	0	0	0	0
TOTAL BUDGET	7,943,871	8,736,882	9,055,297	318,415

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 0.63 FTE is due to transferring part-time hours from a Library Page position to the Planning and Business Operations Department to align with division needs.
- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustment and implementation of a classification and compensation study applied to eligible employees. The increase would have been higher, but it is offset by the decrease of 0.63 FTE.
- The decrease in Contractual Services is due to the elimination of one-time funding for the replacement of critical library infrastructure technology needs at Mustang and Civic Center Libraries approved in FY 2023/24 that is not needed in FY 2024/25.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25	
WORKLOAD				
E-material circulation	1,065,740	1,061,210	1,115,000	
Note: In July 2023, New York Times Online (NYT) changed how they reported their statistics and Press Reader stopped carrying the popular Arizona Republic in May 2023. Together they accounted for 128,500 year-over-year decrease.				
Attendance at early learning programs	25,349	30,008	35,000	
Number of people accessing Wi-Fi at the city's four libraries	107,544	109,519	120,000	
Note: Estimates are based on growth in actual usage, file sizes, portable devices and anticipated increases due to Library facilities restoring operational in-person hours.				
Total attendance at all four branches	548,779	618,827	650,000	
Note: Number includes gate counts, drive-thru and curbside pick-up.				
EFFICIENCY				
Dollars spent on materials per check-out	\$0.19	\$0.43	\$0.40	
Note: This measure is calculated by dividing total expenditures on materials by total circulation. FY 2023/24 includes total spent on materials, including funding received by Maricopa County, divided by total circulation.				
EFFECTIVENESS				
Total registered borrowers as a percentage of total Scottsdale population	32%	36%	40%	
Note: Registered borrowers includes non-Scottsdale residents.				
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis	6.0	5.9	5.8	
Note: Physical material checkouts have been trending flat or slightly downward over the past few years due to increasing e-material use.				
Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis	4	4	5	
Annual check-outs per registered borrower	33	28	25	
Note: Total number of materials borrowed divided by number of current library card holders. Library has experienced a 15 percent increase in the number of current card holders-registered borrowers.				
Participation in adult programs	6,568	6,719	7,500	
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	116	\$3,720	0.06
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.	102	8,308	\$266,438	3.99

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
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.	469	8,029	\$257,490	3.86
TOTAL	578	16,453	\$527,648	7.91

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 Parks & Recreation Department creates and maintains remarkable recreation places and delivers a large number and wide variety of programming and experiences that support a healthy, inclusive, and active community. The department also manages and/or maintains 1,109 acres of developed recreational areas and 784 acres of medians and rights-of-way.

SERVICES PROVIDED

- Operates and maintains 27 neighborhood parks, covering 223 acres that provide primary recreation services that are easily accessible, and which serve residents within a 15-minute walk.
- Operates and maintains 12 community parks totaling 533 acres including community centers that provide intergenerational activities, lighted recreational amenities, sports fields serving large regional areas of the city, and dog parks.
- 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 community centers, four aquatic centers, three sports complexes, two tennis centers, 45 parks, several hundred leisure education programs, six after school programs, citywide special events, youth and adult sports, professional baseball, lakes, splash pads, irrigation systems, fountains, and citywide landscape contracts.
- Manages the city's intergovernmental agreement with Scottsdale Unified School District, coordinating the sharing of programs and facilities.
- Offers Adaptive Services activities and support for persons of all ages with disabilities.

FY 2023/24 ACHIEVEMENTS

- Moved forward voter-approved 2019 Bond projects to include completion of the new Reata Sports Complex, continued construction on Ashler Hills Park and the Indian Bend Wash Lakes and Irrigation, and began construction of the Thompson Peak Park Dog Park.
- Increased Learn to Swim programming by implementing two new classes at all four aquatic centers Teen Learn to Swim and Tadpoles/Guppies, and provided 201 participants with free grant-funded swim lessons throughout August for Drowning Awareness Month.
- Converted irrigation systems at Eldorado and Vista del Camino parks to Baseline smart controllers and installed Hunter rain clicks and hosted six irrigation repair and water conservation staff trainings.
- Continued work on master plans for Parks and Recreation and Indian School Park.
- Increased Scottsdale Stadium usage fee collections by 59 percent, and food and beverage collections by 18 percent.

FY 2024/25 OBJECTIVES

- Train Adaptive Aquatics swim instructors techniques to assist with adaptive services accommodations and continue to offer free Learn-to-Swim lessons during Arizona's Drowning Impact Awareness Month.
- Improve customer experience with ACTIVENet through their mobile app.
- Expand marketing efforts strategically to reach corporate seminar/retreat clients, concert producers, and private event coordinators at Scottsdale Stadium.
- Complete construction of the voter-approved Bond 2019 project Ashler Hills Park (scheduled for completion in early 2025); complete 5th Avenue & Goldwater Pocket Park; add shade structure to Scottsdale Civic Center playground; and add 22 SMART irrigation controllers in medians and right-of-way that communicate to Irrigation Central.
- Obtain national reaccreditation through the National Recreation and Park Association's Commission for Accreditation of Park and Recreation Agencies.
- Partner with the Tourism & Events Department to produce a new signature Parks & Recreation event as part of Western Week in 2025.
- Begin implementing components of the Parks & Recreation Master Plan.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	247.94	248.93	249.50	0.57
% of city's FTEs			9.24 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	21,832,320	23,627,317	24,849,549	1,222,232
Grant Funds	4,510	5,219	7,000	1,781
Special Programs Fund	377,178	561,510	773,159	211,649
Stadium Facility Fund	1,279,866	887,919	1,654,006	766,087
Transportation Fund	2,157,726	2,255,183	2,166,854	-88,329
TOTAL BUDGET	25,651,600	27,337,148	29,450,568	2,113,420

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	14,659,630	16,709,152	18,191,222	1,482,070
Contractual Services	8,244,754	8,036,651	7,922,055	-114,596
Commodities	2,380,754	2,394,345	2,287,291	-107,054
Capital Outlays	354,015	197,000	1,050,000	853,000
SUBTOTAL OPERATING BUDGET	25,639,153	27,337,148	29,450,568	2,113,420
Operating Projects	12,447	0	0	0
TOTAL BUDGET	25,651,600	27,337,148	29,450,568	2,113,420

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 0.57 FTE is due to: 1) the addition of Pool Manager Assistant (0.24 FTE) part-time hours; 2) the transfer of a Personnel Specialist and a Parks & Recreation Department Director positions to the Planning and Business Operations Department (-2.00 FTE); and 3) the realigning of part-time hours and positions within and between service areas to align with department needs (2.33 FTE).
- The increase in Personnel Services is due to: 1) the net increase of 0.57 FTE; and 2) a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The decrease in Contractual Services is due to the elimination of one-time funding for irrigation replacement, granite and revegetation in right-of-way along Scottsdale Road (Transportation Fund).
- The decrease in Commodities is due to: 1) the elimination of one-time funding for to replace recycling and trash compactors due to age and excessive use as part of the Stadium Lifecycle Program (Stadium Facility Fund); 2) the elimination of one-time funding for park furniture and equipment for the Sports Complex (General Fund).
- The increase in Capital Outlays is due to one-time funding for resealing the seating bowl at the Scottsdale Stadium (Stadium Facility Fund). The increase would have been larger, but it is offset by the elimination of one-time funding for park equipment approved in FY 2023/24 that is not needed in FY 2024/25 (General Fund).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25	
EFFICIENCY				
Acres of parks maintained per employee <small>Note: 1,116 acres / 88 maintenance employees</small>	11.8	12.6	12.6	
Cost per square foot of medians maintained	\$0.11	\$0.11	\$0.11	
WORKLOAD				
Adult registered program and service participants <small>Note: Calculated using ACTIVENET systems adult registration for programs and services, including adult leagues.</small>	24,807	25,862	26,509	
Youth registered program and service participants <small>Note: Calculated using ACTIVENET systems youth registration for programs and services.</small>	8,897	8,526	8,611	
Percentage of Parks operating budget contracted out	29.5%	23.0%	22.7%	
EFFECTIVENESS				
Percentage of total Parks & Recreation revenue to expenditures	32.0%	31.4%	29.3%	
VOLUNTEER HOURS				
	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The Parks & Recreation Commission provide advisory recommendations to staff and the City Council on department priorities and programs.	7	101	\$3,239	0.05
VOLUNTEERS				
Adaptive Recreation 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	1,135	\$36,399	0.55
Adult Court-Ordered Community Restitution volunteers perform court-ordered community service duties guided by staff at various Parks facilities.	21	233	\$7,472	0.11
Program volunteers provide support for special events, community centers, ongoing programs, trail maintenance, and recycling group projects	336	8,034	\$257,650	3.86
TOTAL	397	9,503	\$304,760	4.57

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 2023/24 ACHIEVEMENTS

- Acquired the remaining private parcel in the recommended study boundary of the Preserve.
- Completed the process with the Preserve Commission and City Council to further research and refine long-term policy goals, objectives, and cost projections regarding: 1) land acquisition priorities; 2) daily Preserve operations, maintenance, research and education activities; 3) wildland fire, invasive plants and restoration; 4) trailhead and trail master plans; 5) input from the community.
- Completed the design phase and began the construction phase for the Brown's Ranch Interpretive Trail.
- Continued the planning process for the revision of the Ecological Resource Plan, including key stakeholder and public input opportunities.
- Implemented a voluntary registration program for persons with mobility impairments to use of Class I or II electric bicycles in the Preserve.

FY 2024/25 OBJECTIVES

- Complete the planning process for the revision of the Ecological Resource Plan, including key stakeholder and public input opportunities.
- Continue to advance wildland fire fuel mitigation strategies and implement vegetation treatment projects around the edges of the Preserve to reduce the start and spread of wildfires.
- Complete the construction phase for the Brown's Ranch Interpretive Trail and host a grand opening in October 2024 as part of McDowell Sonoran Month.
- Continue the design and engineering process for connecting the Tom's Thumb Trailhead to the city's domestic water infrastructure.
- Continue the analysis process for the revision of the Conceptual Rock Climbing Plan for the Preserve, including cultural and natural resource reviews and public input opportunities.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.56	6.56	6.56	0.00
% of city's FTEs			0.24 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	778,737	938,258	1,110,002	171,744
Grant Funds	148,193	84,740	124,585	39,845
Special Programs Fund	5,788	0	100,082	100,082
TOTAL BUDGET	932,718	1,022,998	1,334,669	311,671

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	545,232	569,467	635,567	66,100
Contractual Services	363,377	409,306	639,395	230,089
Commodities	23,509	44,225	59,707	15,482
Capital Outlays	600	0	0	0
SUBTOTAL OPERATING BUDGET	932,718	1,022,998	1,334,669	311,671
Operating Projects	0	0	0	0
TOTAL BUDGET	932,718	1,022,998	1,334,669	311,671

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is due to: 1) funding for vegetation management (Special Programs Fund); and 2) carryover grant allocations for invasive plan removal efforts (Grant Funds).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25	
WORKLOAD				
Provide access to the Preserve (number of annual new and repeat visits)	870,000	815,000	830,000	
Note: Rounded to the nearest thousand.				
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
BOARDS/COMMISSIONS*				
The McDowell Sonoran Preserve Commission provides citizen oversight for acquisition, preservation, management and stewardship of the McDowell Mountains and related Sonoran desert.	7	200	\$6,414	0.10
VOLUNTEERS				
Trail patrol, trail maintenance, educational outreach, trailhead hosts and field institute research.	598	73,230	\$2,348,486	35.21
TOTAL	605	73,430	\$2,354,900	35.31

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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

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 2023/24 ACHIEVEMENTS

- Completed construction of four permanent horse barns at WestWorld.
- Negotiated a three-year contract with National Reined Cow Horse.
- Obtained funding from the Tourism Development Commission in June 2024 to hire a consultant to do a strategic plan. This process was delayed due to WestWorld management changes.

FY 2024/25 OBJECTIVES

- Complete construction in the South Hall to include paving.
- Host a second Barrett Jackson event in October 2024.
- Hire a consultant to do a Strategic Plan at WestWorld.
- Pursue contract negotiations for a sponsorship program that was delayed in FY 2023/24 due to WestWorld management changes.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	31.00	33.01	31.00	-2.01
% of city's FTEs			1.15 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	6,685,281	7,604,194	6,782,650	-821,544
Special Programs Fund	289,504	70,000	1,150,000	1,080,000
TOTAL BUDGET	6,974,785	7,674,194	7,932,650	258,456

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	2,768,436	3,644,843	3,324,983	-319,860
Contractual Services	2,550,027	2,532,462	3,693,724	1,161,262
Commodities	1,031,273	1,050,854	913,943	-136,911
Capital Outlays	625,049	446,035	0	-446,035
SUBTOTAL OPERATING BUDGET	6,974,785	7,674,194	7,932,650	258,456
Operating Projects	0	0	0	0
TOTAL BUDGET	6,974,785	7,674,194	7,932,650	258,456

BUDGET NOTES AND SIGNIFICANT CHANGES

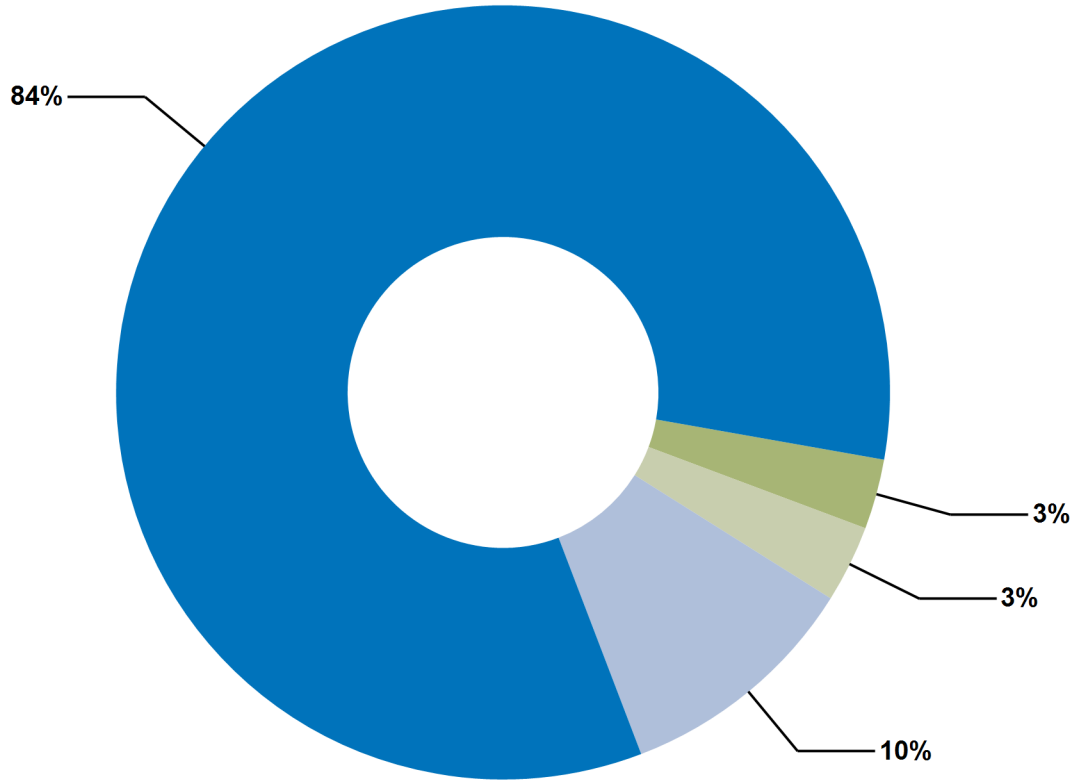
- The decrease of 2.01 FTE is due to: 1) transferring a WestWorld Events Coordinator (1.00 FTE) position and WestWorld Maintenance Worker part-time hours (0.01 FTE) to the Parks and Recreation Department; and 2) transferring a Maintenance Worker I (1.00 FTE) position to the Library Services Department.
- The decrease in Personnel Services is due to the decrease of 2.01 FTE. However, the decrease is partially offset by a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is due to funding for architectural and design services resulting from the WestWorld Master Plan (Special Programs Fund).
- The decrease in Commodities is due to the elimination of one-time funding to purchase arena footing ground material approved in FY 2023/24 that is no longer needed in FY 2024/25 (General Fund).
- The decrease in Capital Outlays is due to the elimination of one-time funding approved in FY 2023/24 to replace 80 portable horse stalls (General Fund); and two of the four sets of portable bleachers (General Fund), that is no longer needed in FY 2024/25.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFECTIVENESS			
Number of equestrian use days at WestWorld	235	259	259
Number of days with two or more events at WestWorld	189	176	180
WORKLOAD			
Number of special event use days at WestWorld	376	310	320



FY 2024/25 Adopted Budget

**PUBLIC SAFETY - FIRE
FY 2024/25 ADOPTED BUDGET**



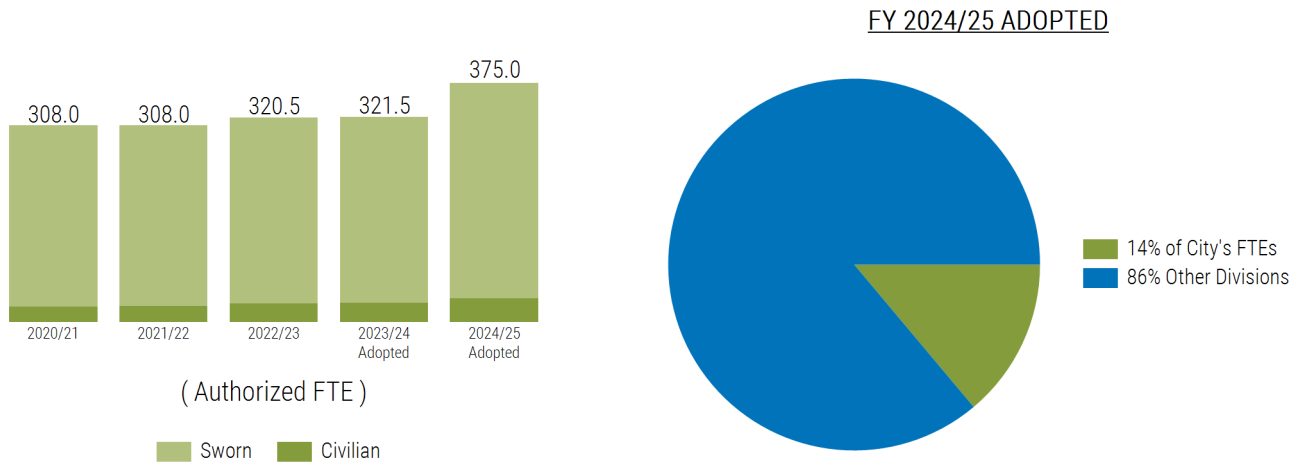
\$ in Millions

- EMERGENCY SERVICES \$61.7
- PROFESSIONAL SERVICES \$7.6
- PREVENTION SERVICES \$2.4
- OFFICE OF THE FIRE CHIEF \$2.2

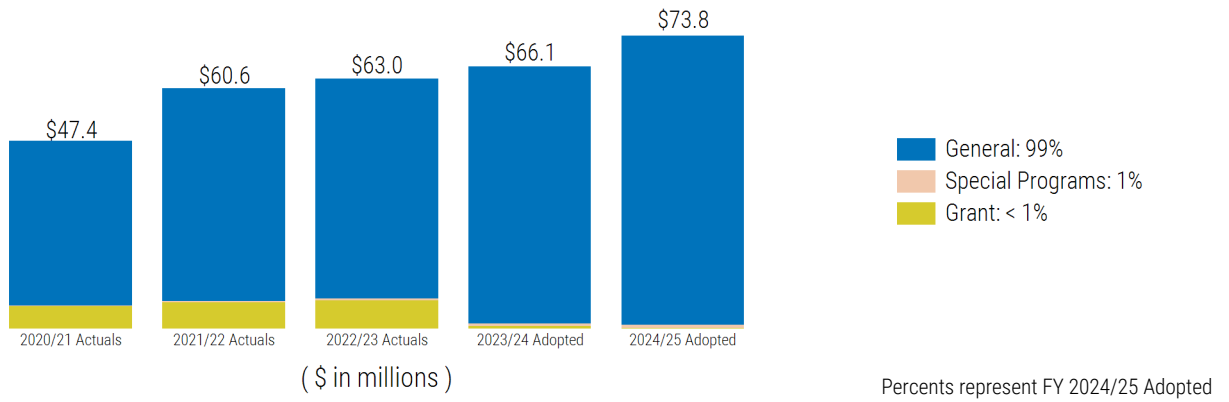
EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
OFFICE OF THE FIRE CHIEF	3,294,563	2,925,248	2,159,285	-765,963
EMERGENCY SERVICES	51,267,415	54,636,425	61,725,192	7,088,767
PROFESSIONAL SERVICES	6,330,602	6,347,596	7,577,862	1,230,266
PREVENTION SERVICES	2,074,898	2,176,179	2,381,134	204,955
TOTAL BUDGET	62,967,478	66,085,448	73,843,473	7,758,025

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR	2.00
ADMINISTRATIVE SECRETARY	4.00
AMBULANCE BILLING SPECIALIST	1.00
AMBULANCE TRANSPORTATION MGR	1.00
DEPT SYSTEMS ANALYST/PROG II	2.00
EMS PERFORM IMPROVEMENT COORD	1.00
EQUIPMENT COORD/RADIO TECH	5.00
FACILITIES MANAGEMENT COORD	1.00
FIRE BATTALION CHIEF (56) - (SWORN)	9.00
FIRE CAPTAIN (40) - (SWORN)	3.00
FIRE CAPTAIN (56) - (SWORN)	85.00
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)	76.00
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)	149.00
MANAGEMENT ANALYST	1.00
MEDICAL DIRECTOR	1.00
OFFICE MANAGER	1.00
PERSONNEL SPECIALIST	1.00
PLANS EXAMINER SENIOR	3.00
PUBLIC INFORMATION OFFICER	1.00
SYSTEMS INTEGRATOR	1.00
TRAINING SPECIALIST	1.00
WAREHOUSE SUPERVISOR	1.00
TOTAL	375.00

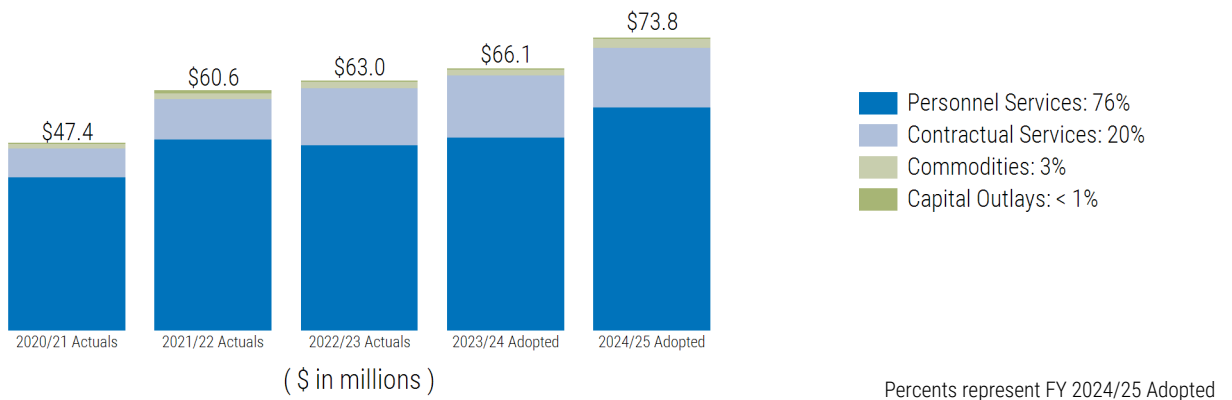
STAFF SUMMARY



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, 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. It accomplishes these objectives within a systematic approach that relies on the redundancy of resources within an "automatic aid" system, ensuring 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, including community outreach and connectivity, recommendations regarding emergency resource deployment, and employee development and support within the system. Additionally, there is a critical need to ensure a contemporary workforce that is physically and mentally prepared to serve the public effectively.

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.

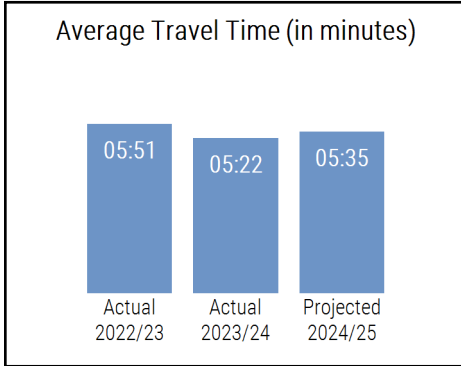
FY 2023/24 ACHIEVEMENTS

- Obtained a Certificate of Necessity (CON) with the State of Arizona. The new service will ensure 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 the Scottsdale Fire Department (SFD).
- Processed 21 new firefighter recruits from the regional academies, ensured ongoing probationary training and oversight and trained instructors for the High Risk/Low Frequency events such as Fire Ground Survival and National Fire Protection Association (NFPA) 1403 Live Fire Training.
- Removed vegetation throughout arterial roadways using over \$500,000 in grant funding. Operations brush trucks assessed over 33,000 single family homes in the Wildland Urban Interface (WUI) area for hazardous vegetation inspections. Additionally, Fire Wise efforts resulted in 16 new communities either approved or in the process of completion for being designated as "Fire Wise".

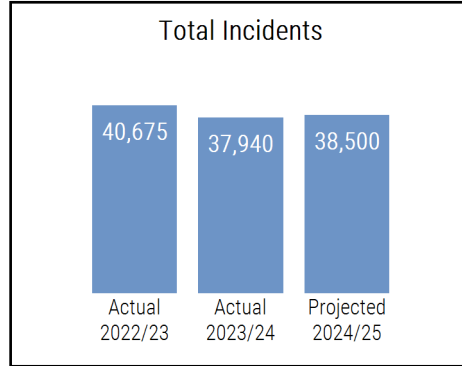
FY 2024/25 OBJECTIVES

- Collaborate with Emergency Management as it moves to continue all hazards mitigation, preparedness, response and recovery, as well as special event management capabilities.
- Implement hiring programs and practices aimed at creating a diverse and inclusive workforce.
- Protect the Preserve and surrounding citizens using advanced fire inspection technology and processes.

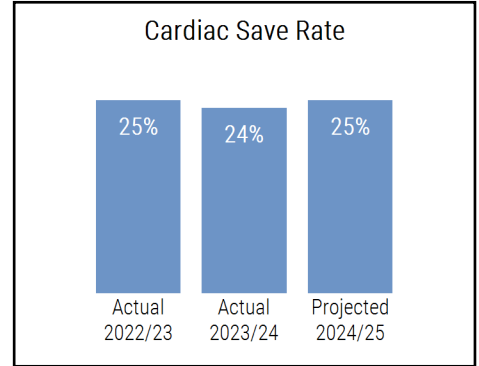
CHARTED PERFORMANCE MEASURES



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

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	29.50	29.50	37.00	7.50
Full-time Sworn Equivalents (FTE)	292.00	292.00	338.00	46.00
TOTAL FTE	321.50	321.50	375.00	53.50
% of city's FTEs			13.89 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	55,454,529	64,767,849	72,897,636	8,129,787
Grant Funds	7,028,004	560,505	101,000	-459,505
Special Programs Fund	484,945	757,094	844,837	87,743
TOTAL BUDGET	62,967,478	66,085,448	73,843,473	7,758,025

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	46,725,466	48,675,189	56,168,768	7,493,579
Contractual Services	14,357,987	15,644,330	15,034,053	-610,277
Commodities	1,632,632	1,473,356	2,417,953	944,597
Capital Outlays	251,393	292,573	222,699	-69,874
SUBTOTAL OPERATING BUDGET	62,967,478	66,085,448	73,843,473	7,758,025
Operating Projects	0	0	0	0
TOTAL BUDGET	62,967,478	66,085,448	73,843,473	7,758,025

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 53.50 FTE is due to: 1) the staffing of Fire Station 612 which will include seven Firefighters (7.00 FTE Sworn), eight Fire Captains (8.00 FTE Sworn), four Fire Engineers (4.00 FTE Sworn), and three Battalion Chiefs (3.00 FTE Sworn); 2) the staffing for Phase I of the new ambulance service which includes the addition of 20 Firefighters (20.00 FTE Sworn), one Fire Captain (1.00 FTE Sworn), one Fire Captain (1.00 FTE Non-Sworn), one Equipment Coordinator (1.00 FTE), one Senior Administrative Assistant (1.00 FTE), one Warehouse Supervisor (1.00 FTE), one Systems Integrator (1.00 FTE), one Medical Director (1.00 FTE), one Ambulance Billing Specialist (1.00 FTE), and an Ambulance Transportation Manager (1.00 FTE); and 3) staff associated with the training facility, which includes: two Fire Captains (2.00 FTE Sworn), one Training Specialist (1.00 FTE), one Equipment Coordinator (1.00 FTE), and a Senior Administrative Assistant (1.00 FTE). The increase is offset by the reorganization of Emergency Services moving from the Fire Department to the City Manager's Office resulting in the reduction of one Emergency Manager (1.00 FTE) and two Emergency Management Coordinators (1.50 FTE).
- The increase in Personnel Services is primarily due to: 1) the addition of 53.50 FTE; 2) FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees; and 3) increases in retirement contribution rates for PSPRS.
- The decrease in Contractual Services is primarily due to: 1) the elimination of one-time funding for cancer screenings (Grant Funds); 2) the elimination of one-time funding to contract for landscaping for fuel mitigation (Grant Funds); and 3) a change in practice for Fleet Replacement to only charge for active vehicles. The decrease would have been greater but is offset by one-time funding for training related to the new ambulance service.

BUDGET NOTES AND SIGNIFICANT CHANGES (cont.)

- The increase in Commodities is primarily due to costs to outfit the newly added ambulance services. The largest expenses are: 1) emergency medical supplies such as medications; 2) uniforms and equipment for newly hired fire personnel; and 3) station supplies for additional staff.
- The decrease in Capital Outlays is primarily caused by the removal of one-time costs for Hazardous Materials Team equipment such as a Computer Aided Dispatch Plus (CAD Plus) and a High Pressure Mass Spectrometer.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	72	1,856	\$59,522	0.89
TOTAL	72	1,856	\$59,522	0.89

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

STRATEGIC GOAL(S)



DESCRIPTION

The Office of the Fire Chief provides leadership, direction, and oversight for all personnel, programs, and functions. This includes community outreach and connectivity, recommendations for emergency resource deployment, and employee development and support within the system. The department plays a crucial role in reducing community risk and enhancing public safety for the division. Additionally, it collaborates with all public safety stakeholders to plan and prepare for major events within Scottsdale's city limits, ensuring a focus on emergency and operational preparedness.

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 2023/24 ACHIEVEMENTS

- Obtained a Certificate of Necessity (CON) with the State of Arizona. The new service will ensure 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 the Scottsdale Fire Department (SFD).
- Removed vegetation throughout arterial roadways and Fire Wise efforts that resulted in 16 new communities either approved or in process of completion due to a Wildfire Prevention grant. Operations brush trucks assessed over 33,000 single family homes for hazardous vegetation inspections.

FY 2024/25 OBJECTIVES

- Addressing the consequentiality of the attrition of senior personnel in the immediate years requires the Scottsdale Fire Department (SFD) to focus on attribute replacement (Hazardous Materials, Technical Rescue Team, Aircraft Rescue Fire Fighter, and Paramedics). This should be done before, and incumbent member retires to ensure that there is no gap in service delivery capacity or minimizing the financial impacts of the current one to one replacement method. Simultaneously we must continue the professional development of ranked personnel (Engineer, Captain, and Chief Officer) to permit the promotion of well-trained personnel.
- Collaborate with Emergency Management as it moves to continue all hazards mitigation, preparedness, response and recovery, as well as special event management capabilities.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	6.50	6.50	4.00	-2.50
Full-time Sworn Equivalents (FTE)	4.00	4.00	4.00	0.00
TOTAL FTE	10.50	10.50	8.00	-2.50
% of city's FTEs			0.30 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	2,363,628	2,352,243	2,045,535	-306,708
Grant Funds	923,134	560,505	101,000	-459,505
Special Programs Fund	7,801	12,500	12,750	250
TOTAL BUDGET	3,294,563	2,925,248	2,159,285	-765,963

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	1,584,261	1,794,048	1,447,880	-346,168
Contractual Services	1,288,585	1,107,030	609,655	-497,375
Commodities	380,413	24,170	12,750	-11,420
Capital Outlays	41,304	0	89,000	89,000
SUBTOTAL OPERATING BUDGET	3,294,563	2,925,248	2,159,285	-765,963
Operating Projects	0	0	0	0
TOTAL BUDGET	3,294,563	2,925,248	2,159,285	-765,963

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 2.50 FTE is due to the reorganization of one Emergency Manager (1.00 FTE) and two Emergency Management Coordinators (1.50 FTE) moving from the Fire Department to the City Manager's Office.
- The decrease in Personnel Services is primarily caused by the decrease of 2.50 FTE (General Fund). The decrease would be larger but is partially offset by a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The decrease in Contractual Services is primarily due to: 1) the exhaustion of funding from the 2021 AFG Cancer Screening Program grant (Grant Funds); 2) the exhaustion of Healthy Forest Initiative grant funding (Grant Funds); and 3) the movement of landscaping costs to a different service area (Grant Funds).
- The increase in Capital Outlays is due to the use of a Byrne Communication Grant to be utilized for radios and communication infrastructure equipment (Grant Funds).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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EFFICIENCY			
The total grant funding received for emergency preparedness	\$414,596	\$370,000	\$500,000

Note: Future grant funding may be recorded under the City Manager's Office due to the re-organization of the Emergency Management service.

STRATEGIC GOAL(S)



DESCRIPTION

The Emergency Services Department is comprised of three main branches: Operations, Emergency Medical Services (EMS), and the Scottsdale Fire Ambulance (Rescues) Operations. Operations is responsible for the actual delivery of the 9-1-1 emergency response. The Scottsdale Fire Department is an all-hazards fire department responding to fire suppression, emergency medical, hazardous materials, technical rescue, airport rescue and firefighting to include regional collaboration, and special event protection. EMS is responsible for the maintenance of employee medical certifications, medical training, and quality assurance for patient documentation. The Scottsdale Fire Ambulance Operations will begin in December of 2024 and will be responsible for the treatment and transportation of the critically ill.

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.
- Provides for emergency medical treatment and transport through the fire departments ambulance operations.

FY 2023/24 ACHIEVEMENTS

- Obtained a Certificate of Necessity (CON) with the State of Arizona. This state process was started in FY 2022/23 and continued into FY 2023/24 with the Arizona Department of Health Services awarding a CON to the Scottsdale Fire Department (SFD) to operate ambulance services throughout the City of Scottsdale. 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.
- Enrolled and graduated 13 professional firefighters in a paramedic program partnering with the Chandler Fire Department and Phoenix College. The programs 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.
- 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 were provided.
- Planned, managed, and responded to 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.

FY 2024/25 OBJECTIVES

- Implement Phase I of the Scottsdale Fire Departments Ambulance Service consisting of three initial paramedic ambulances strategically located in the city.
- 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 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	4.00	4.00	11.00	7.00
Full-time Sworn Equivalents (FTE)	279.00	279.00	323.00	44.00
TOTAL FTE	283.00	283.00	334.00	51.00
% of city's FTEs			12.37 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	44,685,401	53,891,831	60,893,105	7,001,274
Grant Funds	6,104,870	0	0	0
Special Programs Fund	477,144	744,594	832,087	87,493
TOTAL BUDGET	51,267,415	54,636,425	61,725,192	7,088,767

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	40,893,915	42,728,984	49,525,017	6,796,033
Contractual Services	10,284,129	11,691,122	11,291,689	-399,433
Commodities	76,210	91,605	876,887	785,282
Capital Outlays	13,161	124,714	31,599	-93,115
SUBTOTAL OPERATING BUDGET	51,267,415	54,636,425	61,725,192	7,088,767
Operating Projects	0	0	0	0
TOTAL BUDGET	51,267,415	54,636,425	61,725,192	7,088,767

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 51.00 FTE is due to 1) the staffing of Fire Station 612 which will include seven Firefighters (7.00 FTE Sworn), eight Fire Captains (8.00 FTE Sworn), four Fire Engineers (4.00 FTE Sworn), and three Battalion Chiefs (3.00 FTE Sworn); and 2) the staffing for Phase I of the new ambulance service which includes the addition of 20 Firefighters (20.00 FTE Sworn), one Fire Captain (1.00 FTE Sworn), one Fire Captain (1.00 FTE Non-Sworn), one Equipment Coordinator (1.00 FTE), one Senior Administrative Assistant (1.00 FTE), one Warehouse Supervisor (1.00 FTE), one Systems Integrator (1.00 FTE), one Medical Director (1.00 FTE), one Ambulance Billing Specialist (1.00 FTE), and an Ambulance Transportation Manager (1.00 FTE).
- The increase in Personnel Services is primarily caused by 1) the addition of 51.00 FTE; 2) FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees; and 3) increases in contribution percentages for PSPRS.
- The decrease in Contractual Services is primarily due to decreases in Fleet Replacement and Fuel costs for Fire Department vehicles.
- The increase in Commodities is largely caused by costs to outfit the newly added ambulance services. The largest expenses are: 1) emergency medical supplies such as medications; 2) uniforms and equipment for newly hired fire personnel; and 3) station supplies for additional staff.
- The decrease in Capital Outlays is primarily caused by the removal of one-time costs for Hazardous Materials Team equipment such as a Computer Aided Dispatch Plus (CAD Plus) and a High Pressure Mass Spectrometer.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFECTIVENESS			
Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)	05:51	05:22	05:35
<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.</p>			
Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse.	25%	24%	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	92%	76%	80%
<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	74%	85%	84%
<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	40,675	37,940	38,500
<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 three 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 2023/24 ACHIEVEMENTS

- Processed 21 new firefighter recruits from the regional academies, ensured ongoing probationary training and oversight and trained instructors for the High Risk/Low Frequency events such as Fire Ground Survival and National Fire Protection Association (NFPA) 1403 Live Fire Training.
- Processed 19 candidates for Captain Promotional candidacy, 31 candidates for Engineer Promotional candidacy and provided promotional training for all Ranks, including Engineer, Captain, Battalion Chief, and Deputy Chief.
- Began working with City of Scottsdale Human Resources collaboratively to modify the current recruitment process and increase our pool of candidates.
- Started strategically planning to create a more robust process for recruiting and preparing candidates to promote within the Scottsdale Fire Department.
- Closed out 2,300 supply commodity work orders with a 97.3 percent customer satisfaction rating. Fleet support included placing three new pumpers and a brush engine in service. Scottsdale Fire has received and outfitted four ambulances to begin Phase 1 of the City of Scottsdale Ambulance Program.
- Replaced/upgraded 150 iPads and 36 iPhones at no cost to the city. Tech services is implementing OpIQ asset tracking software to ensure inventory control for our goods and services.

FY 2024/25 OBJECTIVES

- Continue the administrative oversight and processing of new hires through the three regional academies to graduation over a 20 week time span, to stay up with our attrition and provide the foundational skill set requisite of professional firefighter’s valley wide.
- 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.
- Collaborate with the Training Branch to create a mentoring and training program to provide for greater participation in promotional processes of all ranks that compliments the needs of the Scottsdale Fire Department (SFD) attrition rate.
- Continue to support all fire staff in all branches with logistical needs, supplies, equipment, and fire fleet oversight to ensure the seamless service delivery our citizens and visitors.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	8.00	8.00	11.00	3.00
Full-time Sworn Equivalents (FTE)	5.00	5.00	7.00	2.00
TOTAL FTE	13.00	13.00	18.00	5.00
% of city's FTEs			0.67 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	6,330,602	6,347,596	7,577,862	1,230,266
TOTAL BUDGET	6,330,602	6,347,596	7,577,862	1,230,266

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	2,382,909	2,162,792	3,090,763	927,971
Contractual Services	2,586,002	2,673,824	2,869,303	195,479
Commodities	1,164,763	1,344,521	1,515,696	171,175
Capital Outlays	196,928	166,459	102,100	-64,359
<i>SUBTOTAL OPERATING BUDGET</i>	6,330,602	6,347,596	7,577,862	1,230,266
Operating Projects	0	0	0	0
TOTAL BUDGET	6,330,602	6,347,596	7,577,862	1,230,266

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 5.00 FTE is due to the addition of staff associated with the training facility, which includes: two Fire Captains (2.00 FTE Sworn), one Training Specialist (1.00 FTE), one Equipment Coordinator (1.00 FTE), and a Senior Administrative Assistant (1.00 FTE).
- The increase in Personnel Services is primarily due to the addition of: 1) 5.00 FTE; and 2) a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to 1) Fleet Replacement and Fuel costs for the ambulances; 2) training for new fire personnel; and 3) billing and collections contracts.
- The increase in Commodities is largely caused by costs for the academy. The largest expenses are: 1) emergency medical supplies; 2) uniforms and equipment for personnel; and 3) tools and miscellaneous equipment.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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EFFECTIVENESS

Training hours	220	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	77	68	65
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Note: Reportable injuries to Public Safety - Fire Division employees including all types of injuries sustained on duty.

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

Public Safety - Fire Division volunteers provide administrative and community outreach support. Administrative duties include mail and equipment deliveries and clerical duties to 15 locations. Volunteers provide community education to adults through "Hands-Only Cardiopulmonary Resuscitation (CPR)" presentations, "Ready Scottsdale," an emergency preparedness program and the "Home Safe Home" senior fall prevention initiative. Volunteers also provide water and fire safety education to school-aged children and represent the Public Safety - Fire at community and city special events.	72	1,856	\$59,522	0.89
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TOTAL	72	1,856	\$59,522	0.89
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The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

STRATEGIC GOAL(S)



DESCRIPTION

Prevention Services is a large piece of the total Community Risk Reduction effort. The primary responsibility is prevention and mitigation 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.
- Manage Capital Projects through Prevention Services .

FY 2023/24 ACHIEVEMENTS

- Removed vegetation throughout arterial roadways using over \$500,000 in grant funding. Operations brush trucks assessed over 33,000 single family homes in the Wildland Urban Interface (WUI) area for hazardous vegetation inspections. Additionally, Fire Wise efforts resulted in 16 new communities either approved or in the process of completion for being designated as "Fire Wise".
- Coordinated, planned, and inspected all Special Events in the City of Scottsdale as part of a change in assignment/role of an existing inspector. Additionally, a newly created analyst position monitored and impacted the City's compliance level for fire system inspections. Compliance level increased from 87.8 percent to 90.91 percent in the past year. The Fire Inspection service also improved the Fire Marshal's coordination of special events occurring at the Scottsdale Center for the Arts and Westworld venues.
- Conducted Electric Vehicle specialized training and procured tools to suppress the difficult fires now occurring more often. Battery storage "walls" installations in residences has reach over 200 in the city; each are installed into the Fire computer aided dispatch (CAD) as premise alerts notifying fire crews of the hazard prior to arrival. Additionally, Community Risk Reduction efforts towards citizen fall injuries have taken place as data analysis and in person home assessments show that these injuries are one of the highest volume call for service for the fire department.

FY 2024/25 OBJECTIVES

- Develop succession planning and professional development strategies for all positions within Prevention Services.
- Protect the Preserve and surrounding citizens using advanced fire inspection technology and processes.
- Continue to work with residential communities and home owners' associations to increase the number of Firewise communities within the City of Scottsdale.
- Continue to enforce fire code requirements throughout the design, construction, and life of buildings within the City of Scottsdale.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	11.00	11.00	11.00	0.00
Full-time Sworn Equivalents (FTE)	4.00	4.00	4.00	0.00
TOTAL FTE	15.00	15.00	15.00	0.00
% of city's FTEs			0.56 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	2,074,898	2,176,179	2,381,134	204,955
TOTAL BUDGET	2,074,898	2,176,179	2,381,134	204,955

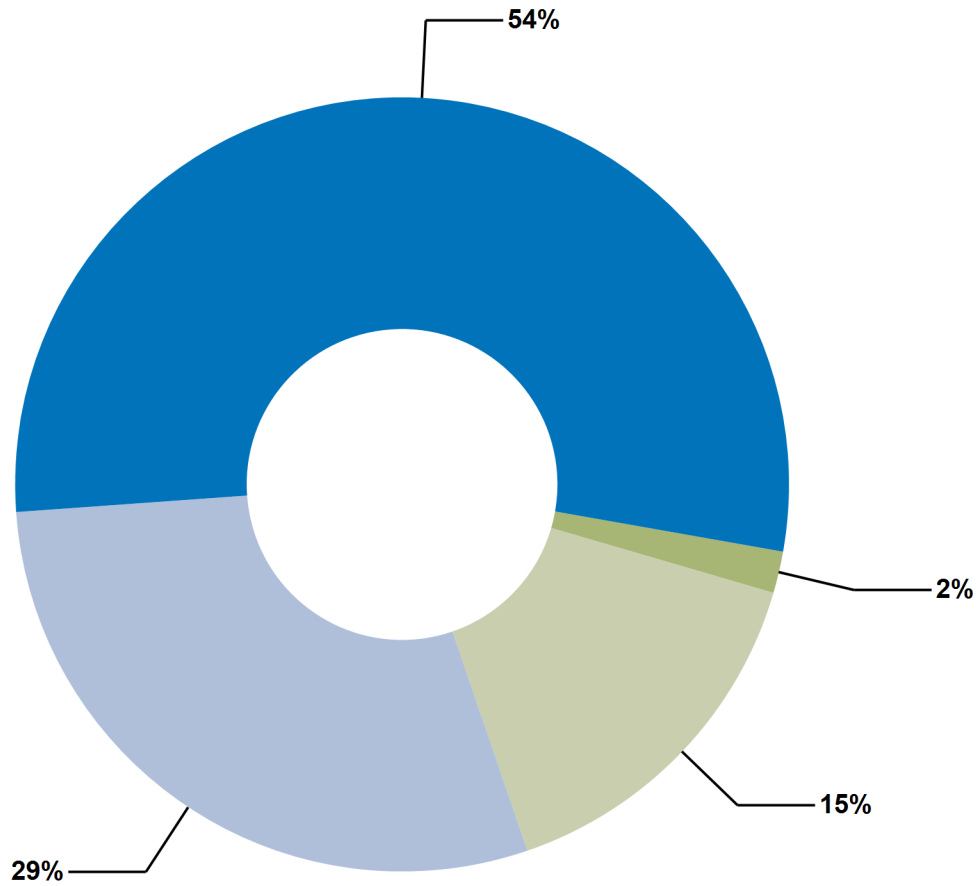
EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	1,864,381	1,989,365	2,105,108	115,743
Contractual Services	199,271	172,354	263,406	91,052
Commodities	11,246	13,060	12,620	-440
Capital Outlays	0	1,400	0	-1,400
<i>SUBTOTAL OPERATING BUDGET</i>	2,074,898	2,176,179	2,381,134	204,955
Operating Projects	0	0	0	0
TOTAL BUDGET	2,074,898	2,176,179	2,381,134	204,955

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily caused by 1) a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees; and 2) increases in contribution percentages for PSPRS.
- The increase in Contractual Services is primarily driven by increased charges for Fleet - Replacement and Fuel.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
WORKLOAD			
Fire caused deaths and injuries (death numbers : injury numbers)	1:2	2:2	2:2
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	11,346	11,177	11,500
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	58,810	45,000	50,000
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 decrease for FY 2023/24 is due to a reduction of special event outreach opportunities.			
EFFECTIVENESS			
Property saved in response to a fire (\$ in millions)	\$123.5	\$131.0	\$200.0
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)	\$7.9	\$2.8	\$3.0
Note: The total value of property damaged due to a fire, calculated using the current Zillow.com appraised value.			

**PUBLIC SAFETY - POLICE
FY 2024/25 ADOPTED BUDGET**



\$ in Millions

- POLICE UNIFORMED SERVICES \$77.1
- PROF STAND & INV SERV \$41.6
- OPERATIONAL SERVICES \$21.8
- OFFICE OF THE POLICE CHIEF \$2.5

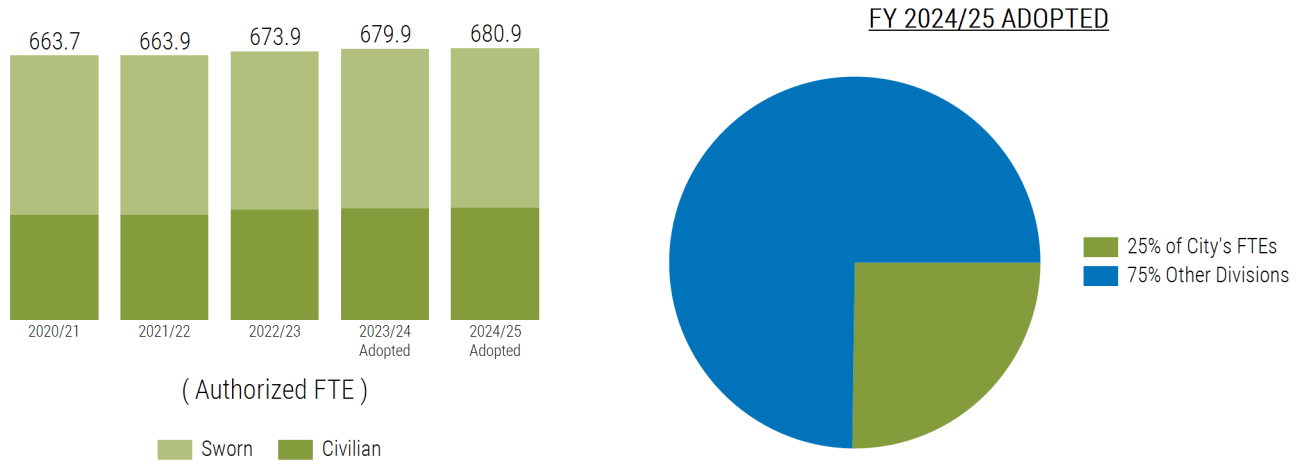
EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
OFFICE OF THE POLICE CHIEF	1,794,385	1,819,768	2,485,129	665,361
POLICE UNIFORMED SERVICES	81,694,903	86,533,443	77,052,516	-9,480,927
PROF STAND & INV SERV	33,008,283	40,483,483	41,611,143	1,127,660
OPERATIONAL SERVICES	17,330,683	20,462,600	21,772,817	1,310,217
TOTAL BUDGET	133,828,254	149,299,294	142,921,605	-6,377,689

DIVISION SUMMARY | Public Safety - Police

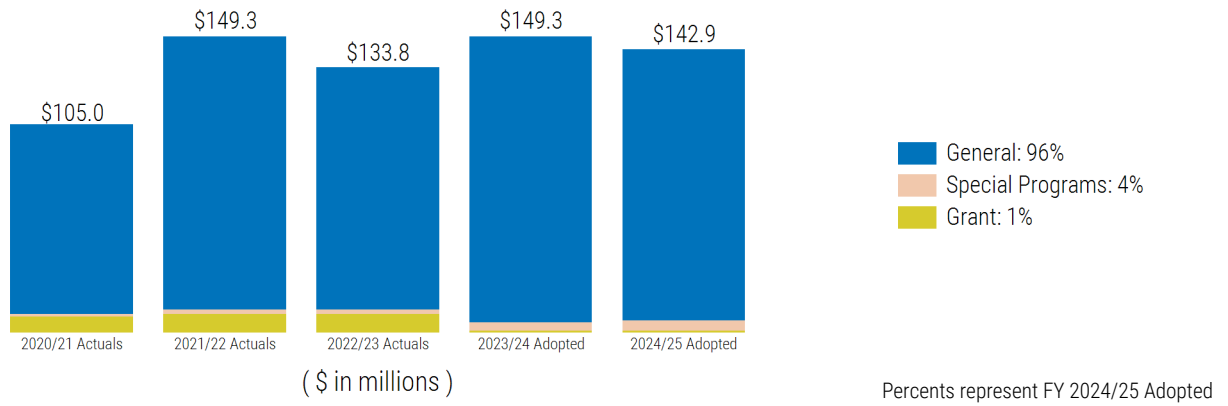
JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT	3.00	POLICE DETENTION SUPERVISOR	6.00
ADMINISTRATIVE ASSISTANT SR	1.00	POLICE DIGITAL FORENSIC TECH	2.00
ADMINISTRATIVE SECRETARY	2.00	POLICE FINANCE MANAGER	1.00
COMMUNITY ENGAGEMENT SPEC	1.00	POLICE FINGERPRINT TECH SENIOR	1.00
DEPT SYSTEMS ANALYST/PROG II	1.00	POLICE FINGERPRINT TECHNICIAN	3.00
DEPT SYSTEMS ANALYST/PROG III	6.00	POLICE FORENSIC ACCOUNTANT	1.00
DEPT TECHNOLOGY SUPERVISOR	2.00	POLICE FORENSIC COMPUT EXAM SR	1.00
DIGITAL MEDIA DESIGNER	1.00	POLICE FORENSIC COMPUTER EXAM	1.00
EXEC ASST TO POLICE CHIEF	1.00	POLICE FORENSIC LABORATORY MGR	1.00
MUNICIPAL SECURITY GUARD	4.00	POLICE FORENSIC OPERATIONS MGR	1.00
MUNICIPAL SECURITY MANAGER	1.00	POLICE FORENSIC SCIENTIST I	2.00
PERSONNEL SPECIALIST	3.00	POLICE FORENSIC SCIENTIST II	1.00
POLICE AIDE	36.00	POLICE FORENSIC SCIENTIST III	9.00
POLICE ANALYST	10.00	POLICE FORENSIC SCIENTIST SUPV	3.00
POLICE ANALYST SENIOR	5.00	POLICE FORENSIC SERVICES DIR	1.00
POLICE CHIEF - (SWORN)	1.00	POLICE LIEUTENANT - (SWORN)	18.00
POLICE CHIEF ASST (CIVILIAN)	1.00	POLICE LOGISTICS TECHNICIAN	4.00
POLICE CHIEF ASST - (SWORN)	2.00	POLICE OFFICER - (SWORN)	310.00
POLICE CIVILIAN INVESTIGATOR	6.00	POLICE OFFICER - PARK RANGER - (SWORN)	3.00
POLICE COMMANDER - (SWORN)	7.00	POLICE OFFICER PIPELINE	1.78
POLICE COMMUNICATIONS ASST MGR	1.00	POLICE OPS SUPPORT AREA MGR	1.00
POLICE COMMUNICATIONS DISPATCH	38.50	POLICE OPS SUPPORT DIRECTOR	4.00
POLICE COMMUNICATIONS MANAGER	1.00	POLICE PARKING CONTROL CHECKER	2.00
POLICE COMMUNICATIONS SUPV	7.00	POLICE PAWN SPECIALIST	0.50
POLICE COMMUNICATIONS TECH	2.00	POLICE PERSONNEL MANAGER	1.00
POLICE CRIME ANALYSIS SUPV	1.00	POLICE PLAN & RESEARCH MGR	1.00
POLICE CRIME SCENE SPECIALIST	8.00	POLICE POLYGRAPH EXAMINER	1.00
POLICE CRIME SCENE SUPERVISOR	2.00	POLICE PROJECT COORDINATOR	1.00
POLICE CRISIS INTERVEN SPEC	6.00	POLICE PROPERTY/EVIDENCE SUPV	2.00
POLICE CRISIS INTERVEN SUPV	1.00	POLICE PROPERTY/EVIDENCE TECH	5.00
POLICE DETENTION MANAGER	1.00	POLICE QUALITY ASSURANCE COORD	1.00
POLICE DETENTION OFFICER	27.00	POLICE RANGEMASTER	1.00

JOB TITLE	TOTAL FTE
POLICE RECORDS MANAGER	1.00
POLICE RECORDS SPECIALIST	20.00
POLICE RECORDS SPECIALIST SR	5.00
POLICE RECORDS SUPERVISOR	5.00
POLICE RESOURCE MANAGER	1.00
POLICE RTCC SUPERVISOR	1.00
POLICE RTCC TECHNICIAN	3.00
POLICE SERGEANT - (SWORN)	59.00
POLICE TRAFFIC PROGRAM SUPV	1.00
POLICE WRANGLER	2.10
VEHICLE IMPOUND SPECIALIST	2.00
TOTAL	680.88

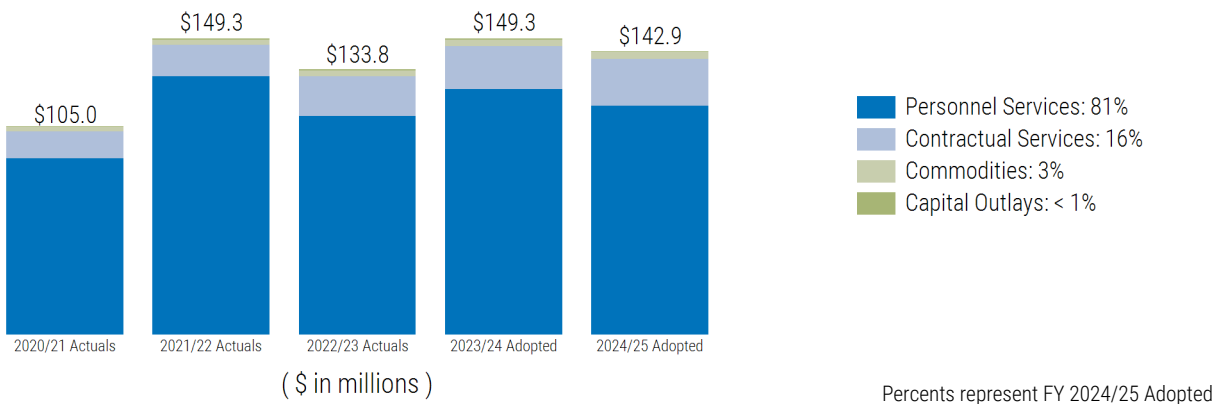
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



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 three geographically based patrol districts under the Uniformed Services Bureau. Investigations, training, and forensic analysis are provided by the Professional Standards and Investigative Services Bureau. Administrative, technical, and operational support is provided by the Operational Services Bureau. 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 who 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 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 professional staff, and support all personnel actions of the division.

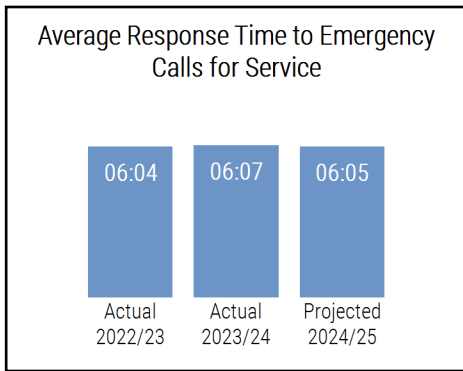
FY 2023/24 ACHIEVEMENTS

- Developed a new strategic plan through cross-departmental workgroups, implemented a new mission statement and introduced 26 foundational behaviors that fosters a culture of trust, transparency, and accountability.
- Staffed and trained Park Rangers to patrol the city's parks and preserve areas and welcomed two new police horses.
- Participated in the development of East Valley Critical Incident Response Team (EVCIRT) to increase transparency and expeditiously investigate critical incidents.
- Increased timely response to calls for service with virtual first on scene through Real Time Crime Center staff and technology.

FY 2024/25 OBJECTIVES

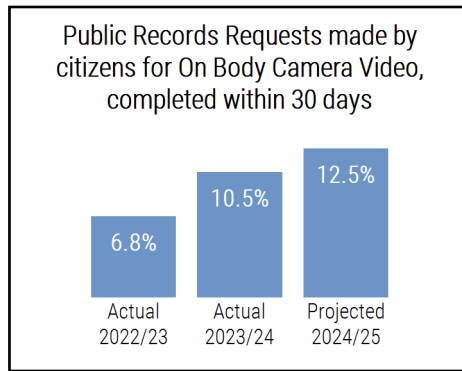
- Implement a two-tiered leadership and mentorship program for all supervisory employees.
- Maximize use of drone technology to support patrol operations.
- Implement the East Valley Critical Incident Review Team to provide transparency and expedient investigations of critical incidents.
- Implement Drone as First Responder (DFR) program through the Real Time Crime Center to enhance officer and public safety.

CHARTED PERFORMANCE MEASURES



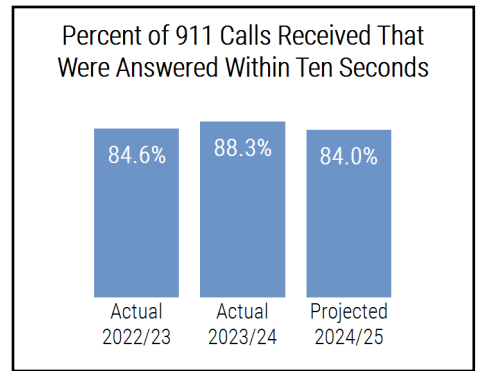
Average response time to emergency calls for service (in minutes)

Workload



Percentage of Public Records Requests Made by Citizens for On Body Camera Video, Completed Within 30 days

Efficiency



Percent of 911 calls received that were answered within fifteen seconds

Workload

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	280.88	279.88	280.88	1.00
Full-time Sworn Equivalents (FTE)	400.00	400.00	400.00	0.00
TOTAL FTE	680.88	679.88	680.88	1.00
% of city's FTEs			25.21 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	122,102,655	144,301,971	136,918,706	-7,383,265
Grant Funds	9,417,481	1,055,111	938,950	-116,161
Special Programs Fund	2,308,118	3,942,212	5,063,949	1,121,737
TOTAL BUDGET	133,828,254	149,299,294	142,921,605	-6,377,689

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	110,137,964	123,974,617	115,351,896	-8,622,721
Contractual Services	20,008,294	21,627,681	23,508,059	1,880,378
Commodities	2,953,565	3,107,048	3,622,402	515,354
Capital Outlays	728,431	589,948	439,248	-150,700
SUBTOTAL OPERATING BUDGET	133,828,254	149,299,294	142,921,605	-6,377,689
Operating Projects	0	0	0	0
TOTAL BUDGET	133,828,254	149,299,294	142,921,605	-6,377,689

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Police Forensic Scientist I (1.00 FTE) approved by City Council after the FY 2023/24 budget was adopted (Grant Funds).
- The decrease in Personnel Services is largely due to: the elimination of one-time funding to paydown the unfunded PSPRS liability. The decrease would be greater but is partially offset by: 1) the addition of 1.00 FTE; 2) the Step Program for sworn personnel and a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible non-sworn employees; and 3) a realignment of PSPRS retirement budgets.
- The increase in Contractual Services is largely 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 department; and 2) anticipated increased fuel and vehicle replacement costs.
- The increase in Commodities is primarily due to the anticipation of increased donation revenues that the Police Chief may identify an agency appreciation or community event to utilize (Special Program Fund).
- The decrease in Capital Outlays is due to the elimination of one-time funding for vehicle purchases included in the FY 2023/24 budget that is not needed in FY 2024/25.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	19	2,771	\$88,866	1.33
TOTAL	19	2,771	\$88,866	1.33

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

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 2023/24 ACHIEVEMENTS

- Hosted a Community Town Hall to address a burglary trend that was attended by over three thousand individuals both in person and online.
- Developed a new strategic plan through cross-departmental workgroups, implemented a new mission statement and introduced 26 foundational behaviors that fosters a culture of trust, transparency, and accountability.
- Established the Wellness Unit and Wellness, Resilience, and Peer Support (WRAPS) committee dedicated to developing and implementing employee wellness initiatives.

FY 2024/25 OBJECTIVES

- Engage in community outreach and education efforts using multiple methods to increase public safety.
- Implement the department's strategic plan.
- Implement a two-tiered leadership and mentorship program for all supervisory employees.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
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			0.22 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	1,766,282	1,791,968	1,925,026	133,058
Special Programs Fund	28,103	27,800	560,103	532,303
TOTAL BUDGET	1,794,385	1,819,768	2,485,129	665,361

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	1,278,609	1,326,821	1,369,064	42,243
Contractual Services	477,693	456,247	578,075	121,828
Commodities	38,083	36,700	537,990	501,290
Capital Outlays	0	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	1,794,385	1,819,768	2,485,129	665,361
Operating Projects	0	0	0	0
TOTAL BUDGET	1,794,385	1,819,768	2,485,129	665,361

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is largely due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to increased internal service charges for Property, Liability, and Worker's Compensation.
- The increase in Commodities is primarily due to the anticipation of increased donation revenues that the Police Chief may identify an agency appreciation or community event to utilize (Special Program Fund).

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
WORKLOAD			
Percentage of participants that completed Citizens Academy	82%	100%	100%
Note: 60 people registered for the 2024 Spring Citizens academy with 60 graduating.			
EFFECTIVENESS			
Percentage of Public Safety - Police employees investigated as a result of an external complaint	1.0%	2.0%	2.0%
Note: In FY 2023/24 15 Public Safety - Police employees (out of 698 authorized employees) 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	12.9%	16.6%	18.0%
Note: In FY 2023/24, 116 Public Safety - Police employees (out of 698 authorized employees) 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.			

STRATEGIC GOAL(S)



DESCRIPTION

The Police Uniformed Services Bureau 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.
- Responds promptly 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 2023/24 ACHIEVEMENTS

- Conducted home security evaluations for residents through the district Crime Prevention Officers as a response to a burglary trend.
- Continued traffic enforcement details focused on speed reduction in response to citizen complaints.
- Employed software technology to evaluate patrol workload demand across the city.
- Expanded specialized training in compliance with the Federal Aviation Administration remote aircraft pilot certification, allowing patrol operations to gather aerial support for service calls.
- Participated in the Short-Term Rental Task Force that provided actionable solutions to addressing short term rental issues within the city.
- Staffed and trained Park Rangers to patrol the city's parks and preserve areas and welcomed two new police horses.

FY 2024/25 OBJECTIVES

- Prevent crime and disorder through innovative and proactive measures using enhanced technology and specialized training.
- Evaluate a new patrol deployment based on data from workload analysis to meet current demand.
- Maximize use of drone technology to support patrol operations.
- Increase service capacity for Mounted and Parks & Preserve Units through expansion of the horse barn and offices.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	75.88	75.88	75.88	0.00
Full-time Sworn Equivalents (FTE)	287.00	288.00	287.00	-1.00
TOTAL FTE	362.88	363.88	362.88	-1.00
% of city's FTEs			13.44 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	72,334,979	85,067,821	75,467,182	-9,600,639
Grant Funds	8,961,165	0	74,764	74,764
Special Programs Fund	398,759	1,465,622	1,510,570	44,948
TOTAL BUDGET	81,694,903	86,533,443	77,052,516	-9,480,927

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	70,984,280	76,073,570	65,842,740	-10,230,830
Contractual Services	9,845,524	9,843,387	10,758,284	914,897
Commodities	448,580	470,986	446,492	-24,494
Capital Outlays	416,519	145,500	5,000	-140,500
SUBTOTAL OPERATING BUDGET	81,694,903	86,533,443	77,052,516	-9,480,927
Operating Projects	0	0	0	0
TOTAL BUDGET	81,694,903	86,533,443	77,052,516	-9,480,927

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 1.00 FTE is caused by a Police Sergeant position being moved from Uniformed Services to Professional Standards and Services.
- The decrease in Personnel Services is largely due to: 1) the removal of the PSPRS Liability Paydown; and 2) a Police Sergeant being moved from Uniformed Services to Professional Standards and Services. The decrease is partially offset by a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible non-sworn employees.
- The increase in Contractual Services is largely due to: 1) increased internal service charges for Property, Liability, and Worker's Compensation; and 2) increased internal service charges for Fleet - Fuel and Replacement costs.
- The decrease in Capital Outlays is due to the elimination of one-time funding for vehicle purchases included in the FY 2023/24 budget that is not needed in FY 2024/25.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25	
WORKLOAD				
Number of calls for service <small>Note: Measures are reported on a calendar year basis.</small>	229,060	217,993	210,000	
Total traffic collisions <small>Note: Measures are reported on a calendar year basis.</small>	3,950	4,215	3,088	
Average response time to emergency calls for service (in minutes) <small>Note: Measures are reported on a calendar year basis.</small>	06:04	06:07	06:05	
Number of detention bookings per detention officer <small>Note: 28 Detention Officers conducted 8645 bookings. Measures are reported on a calendar year basis.</small>	372	309	304	
Number of fatal accidents, including those involving alcohol/drugs <small>Note: Of the 17 fatal accidents, three fatal accidents occurred where alcohol/drugs may be a factor. Measures are reported on a calendar year basis.</small>	14	17	12	
EFFECTIVENESS				
Calls for service generated by officers while on patrol <small>Note: Measures are reported on a calendar year basis.</small>	66,325	75,559	82,814	
VOLUNTEER HOURS				
	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Assist with Special Event staffing	2	86	\$2,758	0.04
TOTAL	2	86	\$2,758	0.04

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

STRATEGIC GOAL(S)



DESCRIPTION

The Professional Standards and Investigative Services Bureau 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 2023/24 ACHIEVEMENTS

- Participated in the development of East Valley Critical Incident Response Team (EVCIRT) to increase transparency and expeditiously investigate critical incidents.
- Constructed a second DNA freezer in the Property & Evidence Unit to expand capacity of evidence storage using federal grant funds.
- Produced video of critical incident briefings to inform the community and ensure transparency.

FY 2024/25 OBJECTIVES

- Enhance community engagement outreach with youth and senior communities.
- Expand services to the Salt River Pima Maricopa Indian Community to include Digital Forensics.
- Complete construction of the new joint Public Safety Training Facility.
- Implement the East Valley Critical Incident Review Team to provide transparency and expedient investigations of critical incidents.

PUBLIC SAFETY - POLICE | Professional Standards and Investigative Services

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	76.50	75.00	76.50	1.50
Full-time Sworn Equivalents (FTE)	110.00	109.00	110.00	1.00
TOTAL FTE	186.50	184.00	186.50	2.50
% of city's FTEs			6.91 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
General Fund	30,670,711	36,979,582	37,753,681	774,099
Grant Funds	456,316	1,055,111	864,186	-190,925
Special Programs Fund	1,881,256	2,448,790	2,993,276	544,486
TOTAL BUDGET	33,008,283	40,483,483	41,611,143	1,127,660

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	26,848,243	33,102,117	33,619,949	517,832
Contractual Services	4,910,574	5,424,107	6,103,189	679,082
Commodities	1,116,012	1,513,111	1,453,757	-59,354
Capital Outlays	133,454	444,148	434,248	-9,900
SUBTOTAL OPERATING BUDGET	33,008,283	40,483,483	41,611,143	1,127,660
Operating Projects	0	0	0	0
TOTAL BUDGET	33,008,283	40,483,483	41,611,143	1,127,660

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 2.50 FTE is due to: 1) the addition of a Police Forensic Scientist I (1.0 FTE); 2) a Police Communications Dispatch (0.50 FTE) being moved from Operational Support to Professional Standards and Investigative Services as a Pawn Specialist; and 3) a Police Sergeant (1.00 FTE) being moved from Uniformed Services to Professional Standards and Services.
- The increase in Personnel Services is largely due to: 1) the addition of 2.50 FTE (General Fund and Grant Funds); and 2) a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to increased funding for secure off-site storage for on-body camera footage.
- The decrease in Commodities is primarily due to the elimination of one-time funding for Patrol Drones, Red Dot Sights, and Sub-Machine Guns.

PUBLIC SAFETY - POLICE | Professional Standards and Investigative Services

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
WORKLOAD			
Percent of DNA requests completed within 30 days <small>Note: 6 cases completed within 30 days/177 cases completed for 2023. Measures are reported on a calendar year basis.</small>	3%	3%	4%
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>	23,899	22,857	22,262
Percentage of items disposed versus items impounded <small>Note: The Property and Evidence unit's 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>	196.0%	118.0%	166.0%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Assist Crime Analysis with intelligence gathering	8	1,082	\$34,700	0.52
Chaplain and Honor Guard Support	1	25	\$802	0.01
Clerical support for Investigative Units	5	517	\$16,580	0.25
TOTAL	14	1,624	\$52,082	0.78

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

STRATEGIC GOAL(S)**DESCRIPTION**

The Operational Services Bureau 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 2023/24 ACHIEVEMENTS

- Engaged in over 50 virtual, in-state, and regional recruitment events for all positions including professional and sworn positions.
- Completed target hardening, increased contracted security guards, and refreshed security hardware across city facilities to increase safety and security of city employees and the public.
- Transitioned to direct service agreements with a state-managed contract for 911 services.
- Increased timely response to calls for service with virtual first on scene through Real Time Crime Center staff and technology.

FY 2024/25 OBJECTIVES

- Upgrade the Computer Aided Dispatch (CAD).
- Expand employee health and wellness initiatives through resources and programs.
- Improve the safety of employees and citizens while strengthening the security of city facilities through advanced security enhancements.
- Implement Drone as First Responder (DFR) program through the Real Time Crime Center to enhance officer and public safety.
- Continue extensive outreach and recruitment efforts to achieve full staffing levels that ensure quality customer service.
- Implement efficiencies on tracking and reporting for asset forfeiture funds.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	125.50	126.00	125.50	-0.50
% of city's FTEs			4.65 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	17,330,683	20,462,600	21,772,817	1,310,217
TOTAL BUDGET	17,330,683	20,462,600	21,772,817	1,310,217

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	11,026,832	13,472,109	14,520,143	1,048,034
Contractual Services	4,774,503	5,903,940	6,068,511	164,571
Commodities	1,350,890	1,086,251	1,184,163	97,912
Capital Outlays	178,458	300	0	-300
SUBTOTAL OPERATING BUDGET	17,330,683	20,462,600	21,772,817	1,310,217
Operating Projects	0	0	0	0
TOTAL BUDGET	17,330,683	20,462,600	21,772,817	1,310,217

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 0.50 FTE is caused by a Police Communications Dispatch (0.50 FTE) worker being moved from Operational Support to Professional Standards and Investigative Services as a Pawn Specialist.
- The increase in Personnel Services is largely due to: 1) a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees; and 2) changes in the contribution rates for PSPRS. The increase would be larger, but is partially offset by the relocation of 0.50 FTE.
- The increase in Contractual Services is largely caused by increased costs for software, licensing, and associated internal service charges.
- The increase in Commodities is mainly caused by: 1) additional costs for ergonomic office furniture; and 2) increased costs for uniforms and equipment.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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EFFICIENCY

Percentage of Public Records Requests Made by Citizens for On Body Camera Video, Completed Within 30 days	6.8%	10.5%	12.5%
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Note: Measures are reported on a calendar year basis.

WORKLOAD

Percent of 911 calls received that were answered within fifteen seconds	84.6%	88.3%	84.0%
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Note: Of the 126,286 calls for service received by the 911 Center, 111,524 calls were answered within fifteen seconds. Measures are reported on a calendar year basis.

Number of requests facilitated through the Resource Management Unit	14,921	14,146	13,000
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Note: Requests include but are not limited to uniforms, radar equipment, vehicle equipment and repair, communication devices and supplies. Measures are reported on a calendar year basis.

EFFECTIVENESS

Percentage of public requests for pre-employment background checks processed (responded to) within two business days	25.6%	42.5%	30.9%
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Note: Records requests for pre-employment background checks from outside agencies/businesses completed by the Records Unit. Measures are reported on a calendar year basis.

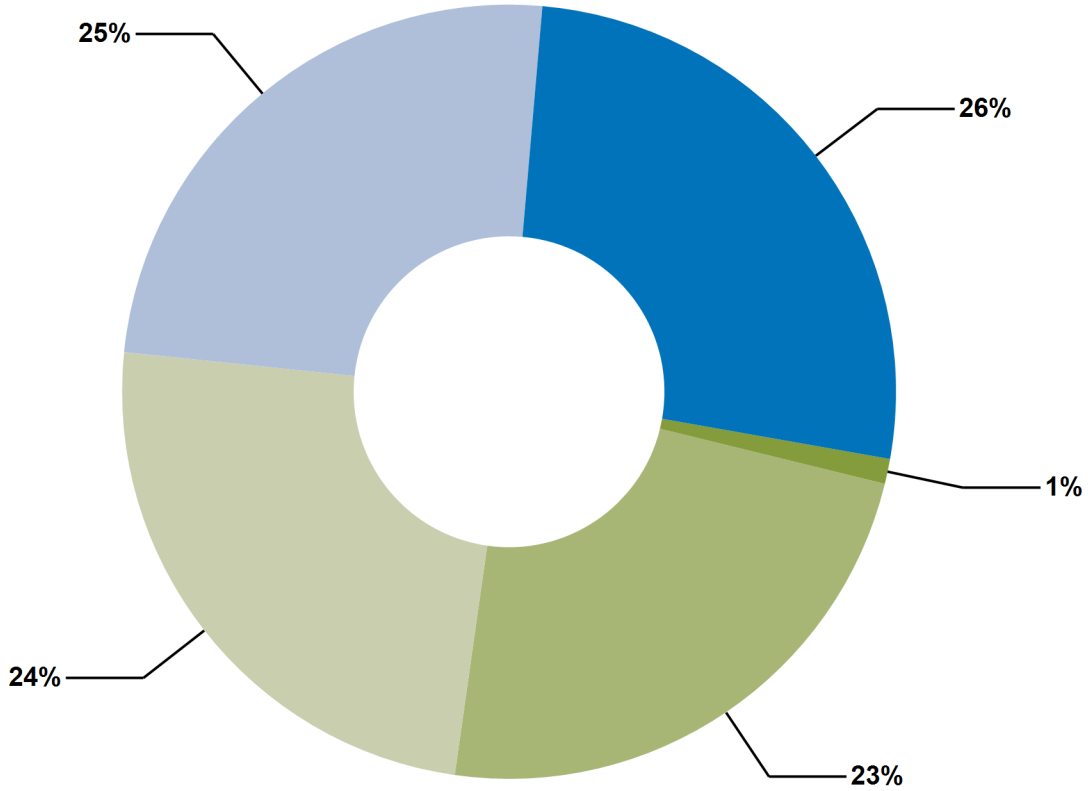
Percentage of Police technology service requests responded to within 60 minutes	93.8%	79.0%	94.0%
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Note: Service requests included but not limited to password resets, application installs and troubleshooting on Police specific technology. Measures are reported on a calendar year basis.

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
VOLUNTEERS				
Badge and access assistance for Municipal Security	1	388	\$12,443	0.19
Operations support (logistics and transportation)	2	673	\$21,583	0.32
TOTAL	3	1,061	\$34,026	0.51

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

**PUBLIC WORKS
FY 2024/25 ADOPTED BUDGET**



\$ in Millions

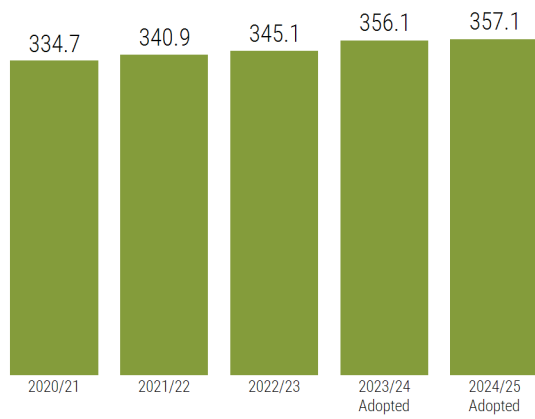
- FLEET MANAGEMENT \$32.8
- SOLID WASTE MANAGEMENT \$30.7
- FACILITIES MANAGEMENT \$30.3
- TRANSPORTATION AND STREETS \$29.1
- CAPITAL PROJECT MANAGEMENT \$1.3

EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
CAPITAL PROJECT MANAGEMENT	679,913	1,084,020	1,297,764	213,744
FACILITIES MANAGEMENT	24,887,335	28,602,853	30,270,057	1,667,204
FLEET MANAGEMENT	22,104,838	22,790,188	32,770,222	9,980,034
SOLID WASTE MANAGEMENT	26,846,487	29,009,258	30,715,551	1,706,293
TRANSPORTATION AND STREETS	23,089,333	28,702,342	29,066,503	364,161
TOTAL BUDGET	97,607,906	110,188,661	124,120,097	13,931,436

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE SECRETARY	2.00	ITS OPERATOR	2.00
CIP PROJECT ESTIMATOR	1.00	ITS SIGNALS SUPERVISOR	1.00
CITIZEN SERVICES REP	8.00	ITS SIGNALS TECH I	3.00
CITY ENGINEER	1.00	ITS SIGNALS TECH II	4.00
CIVIL ENGINEER PRINCIPAL	1.00	ITS SIGNALS TECH III	3.00
CIVIL ENGINEER SENIOR	3.00	LOCKSMITH	2.00
COMMUNICATIONS SUPERVISOR	1.00	MAINTENANCE TECH - CDL	3.00
CONSTRUCTION ADM PRINCIPAL SUP	1.00	MAINTENANCE TECHNICIAN	1.00
CONSTRUCTION ADMIN SUPERVISOR	2.00	MAINTENANCE WORKER I	2.00
CONTAINER REPAIRER	4.00	MAINTENANCE WORKER II - CDL	2.00
CONTRACTS COORDINATOR	7.00	MANAGEMENT ANALYST	3.00
DEPT SYSTEMS ANALYST/PROG II	4.00	OFFICE MANAGER	1.75
DEPT TECHNOLOGY SUPERVISOR	1.00	PAINTER	2.00
ELECTRICIAN	8.00	PLANNING SPECIALIST	1.00
ENERGY MANAGEMENT CONTROL SPEC	2.00	PLUMBER	5.00
EQUIPMENT PARTS SUPERVISOR	1.00	PROJECT MANAGEMENT ASSISTANT	3.00
EQUIPMENT SERVICE WRITER	2.00	PROJECT MANAGER	3.00
FACILITIES MAINT TECH - CDL	6.00	PROJECT MANAGER PRINCIPAL	3.00
FACILITIES MAINTENANCE TECH	9.00	PROJECT MANAGER SENIOR	4.00
FACILITIES SERVICE AREA MGR	2.00	PUBLIC INFORMATION OFFICER	0.50
FACILITIES SUPERVISOR	3.00	PUBLIC WORKS DEPT DIRECTOR	3.00
FACILITY CONDITION ASSESS INSP	1.00	PUBLIC WORKS EXEC DIRECTOR	1.00
FLEET OPERATIONS MANAGER	1.00	PUBLIC WORKS FINANCE MANAGER	1.00
FLEET PARTS SPECIALIST	7.00	PUBLIC WORKS PLANNER	1.00
FLEET TECHNICIAN CREW CHIEF	4.00	PUBLIC WORKS PROJECT COORD	2.00
FLEET TECHNICIAN I	7.00	PW BUILDING INSPECTOR I	1.00
FLEET TECHNICIAN II	10.00	PW BUILDING INSPECTOR II	2.00
FLEET TECHNICIAN III	17.00	PW INFRASTRUCTURE INSPECTOR I	3.00
HVAC TECHNICIAN	6.00	PW INFRASTRUCTURE INSPECTOR II	8.00
INTERN	0.48	REAL ESTATE ASSET MANAGER	1.00
ITS ANALYST	1.00	REAL ESTATE ASSET SUPERVISOR	1.00
ITS ENGINEER	1.00	REAL ESTATE MGMT SPECIALIST	3.00

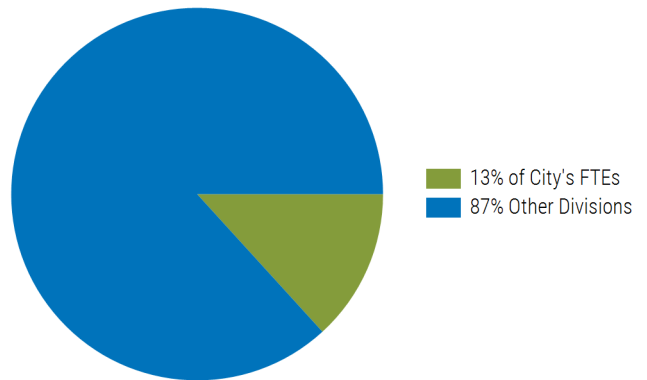
JOB TITLE	TOTAL FTE
RIGHT-OF-WAY AGENT SENIOR	1.00
RIGHT-OF-WAY MANAGER	1.00
SAFETY & TRAINING COORDINATOR	1.00
SIGN FABRICATOR	1.00
SIGN TECHNICIAN	4.00
SIGNING & MARKINGS SUPERVISOR	1.00
SOLID WASTE CS & OUTREACH MGR	1.00
SOLID WASTE EQUIP OPERATOR II	21.40
SOLID WASTE EQUIP OPERATOR III	58.00
SOLID WASTE EQUIP OPERATOR IV	6.00
SOLID WASTE OPERATIONS MANAGER	1.00
SOLID WASTE PROGRAM REP	3.00
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
SPACE PLANNING SPECIALIST	1.00
STREET MAINTENANCE SUPERVISOR	2.00
STREET MAINTENANCE WORKER	10.00
STREET OPERATIONS MANAGER	2.00
STREETS EQUIPMENT OPERATOR SR	15.00
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	357.13

STAFF SUMMARY

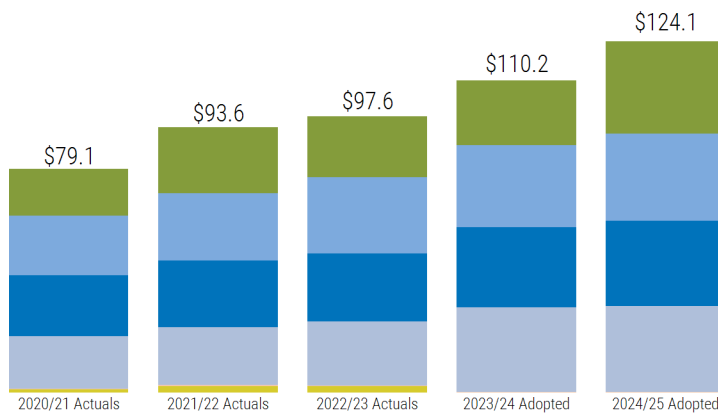


(Authorized FTE)

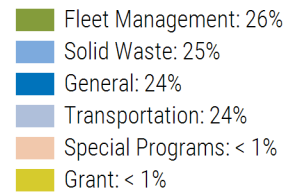
FY 2024/25 ADOPTED



EXPENDITURES BY FUND

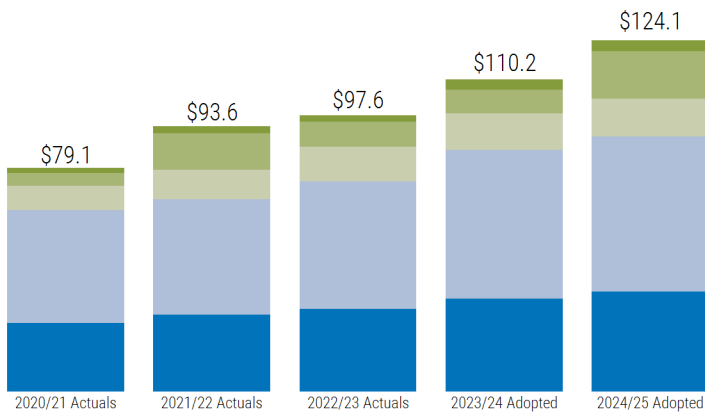


(\$ in millions)

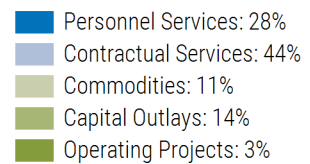


Percents represent FY 2024/25 Adopted

EXPENDITURES BY TYPE



(\$ in millions)



Percents represent FY 2024/25 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.

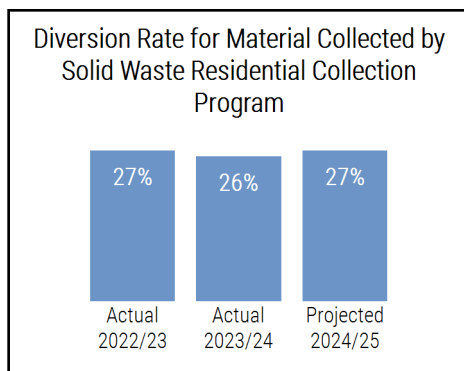
FY 2023/24 ACHIEVEMENTS

- Continued 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, and Raintree Drive through the Airpark from Scottsdale Road to Hayden Road.
- Repaired and replaced 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, Scottsdale Museum of the West water and power transition, and Technology Center roof replacement.
- Obtained over \$1 million in revenue from the IRS under their CNG Rebate program during FY 2023/24. Fleet will continue to submit rebate requests for approximately \$50,000 per quarter for as long as the program is offered by the IRS.
- Evaluated designs and engineering proposals for the Solid Waste Transfer Station expansion project, incorporating a permanent Household Hazardous Waste facility, a green waste drop-off facility, expansion of existing bays, and new administrative building that includes space for public outreach. Ensured thorough planning and integration of sustainable infrastructure to enhance operational efficiency and meet community waste management needs effectively.
- Completed the 68th Street Corridor Improvements which provided two miles of new bike lanes in the city.

FY 2024/25 OBJECTIVES

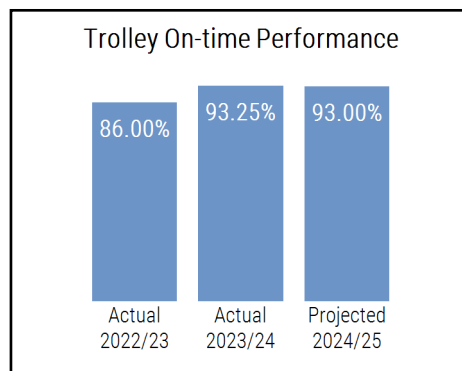
- Continue delivering critical transportation needs through high priority arterial projects, including beginning construction of the Scottsdale Road from Jomax to Dixileta improvements and completing construction of improvements on Pima Road from Pinnacle Peak to Happy Valley, Happy Valley Road from Pima to Alma School, and on Miller/Hayden Road over the Rawhide Wash.
- Install cooling tower control modules at remaining eight 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.
- Continue to research, identify, and increase the electric fleet (EV) and other alternative fueled vehicles, specifically work truck/vocation trucks that can support a full workday mission for the various trades.
- Complete phase one of two of the engineering and construction for the Transfer Station expansion project, ensuring the inclusion of a permanent Household Hazardous Waste facility, a green waste drop-off area, expanded bays, and new administrative building.
- Plan and implement the five-year pavement program for the full roadway network, city-maintained parking lots, and city-maintained alleys.

CHARTED PERFORMANCE MEASURES



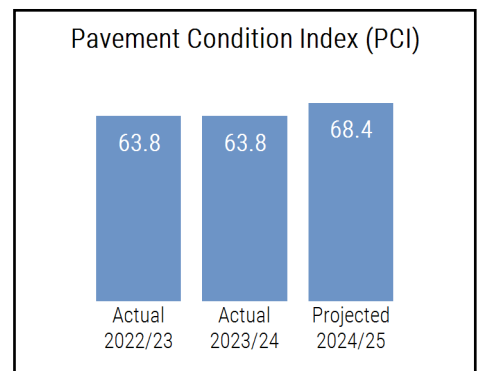
Diversion rate for material collected by Solid Waste residential collection program

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

DIVISION SUMMARY | Public Works

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	356.13	356.13	357.13	1.00
% of city's FTEs			13.22 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Fleet Management Fund	21,550,017	22,790,188	32,770,222	9,980,034
General Fund	24,157,064	28,329,379	30,020,038	1,690,659
Grant Funds	2,581,536	0	0	0
Solid Waste Fund	26,846,487	29,009,258	30,715,551	1,706,293
Special Programs Fund	213	165,810	255,817	90,007
Transportation Fund	22,472,589	29,894,026	30,358,469	464,443
TOTAL BUDGET	97,607,906	110,188,661	124,120,097	13,931,436

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	29,162,120	32,876,451	35,320,948	2,444,497
Contractual Services	45,105,837	52,392,624	54,776,870	2,384,246
Commodities	12,110,176	12,865,223	13,259,073	393,850
Capital Outlays	8,972,309	8,386,269	16,868,451	8,482,182
SUBTOTAL OPERATING BUDGET	95,350,442	106,520,567	120,225,342	13,704,775
Operating Projects	2,257,464	3,668,094	3,894,755	226,661
TOTAL BUDGET	97,607,906	110,188,661	124,120,097	13,931,436

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Fleet Technician III (Fleet Management Fund) position to work on the increased number of Fire Department vehicles, including ambulances.
- The increase in Personnel Services is primarily due to: 1) the addition of 1.00 FTE; and 2) a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to: 1) higher prices for utilities; 2) higher prices for custodial contracts as a result of inflation; 3) increased cost of machinery and equipment (General Fund and Fleet Management Fund); 4) landfill contract increase (Solid Waste Fund); and 5) higher property and casualty insurance due to an annual evaluation by the Risk Management Department to determine the appropriate self-insurance internal service rates across departments. The increase is partially offset by removal of one-time costs for design, construction, and repair of buildings and structures (General Fund and Transportation Fund).
- The increase in Commodities is primarily due to: 1) an increased cost and demand for vehicle/equipment replacement parts (Fleet Management Fund); and 2) increased costs to procure refuse and recycling containers (Solid Waste Fund).
- The increase in Capital Outlays is primarily due to the return of funding for vehicle purchases from the Capital Improvement Plan (CIP) to the Public Works Division Operating Budget. This funding was initially moved to the CIP to address long lead times for procuring vehicles. (Fleet Management Fund)

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Boards/Commissions*	19	247	\$7,921	0.12
Volunteers	4	565	\$18,120	0.27
TOTAL	23	812	\$26,041	0.39

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 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 2023/24 ACHIEVEMENTS

- Continued 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.
- Created, prepared and presented project updates to the Citizens Bond Oversight Committee (CBOC) on a quarterly basis for the Bond 2019 program.
- Continued 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, and Raintree Drive through the Airpark from Scottsdale Road to Hayden Road.
- Provided engineering support to client departments through design, plan review and cost estimates for capital projects.
- Continued to support capital improvement projects by providing land/land rights title assistance, project right-of-way acquisition phase management, appraisal, appraisal review, negotiation, and acquisition services.
- Continued to support city and constituent needs and client divisions/departments by managing city land/land rights and city leasing and licensing programs.
- Created a draft process and associated flowcharts, checklists, and templates for declaring a city-owned real property parcel or property right as excess to the city's needs and eligible for disposal.
- Collaborated with IT to scope and initiate creation of a custom software program that is needed to route and obtain input from client divisions/departments regarding their current and/or proposed use of a specific city-owned real property parcel or property right for use in determining if a property, or portion thereof, is excess to the city's needs before proceeding with a disposal request.
- Created a draft formal process, and preliminary supporting internal and public facing documents/templates, for the disposal of city-owned real property declared excess to the city's needs.

FY 2024/25 OBJECTIVES

- Continue delivering high priority Bond 2019 projects. This includes beginning construction of the Fire Station near Hayden and Loop 101 freeway, the Splash Pad at the McCormick Stillman Railroad Park, and continuing construction of the Ashler Hill Neighborhood Park and the Indian Bend Wash improvements. This also includes completing construction of the 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 beginning construction of the Scottsdale Road from Jomax to Dixileta improvements and completing construction of improvements on Pima Road from Pinnacle Peak to Happy Valley, Happy Valley Road from Pima to Alma School, and on Miller/Hayden Road over the Rawhide Wash.
- 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 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.
- 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 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	46.75	46.75	46.75	0.00
% of city's FTEs			1.73 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	679,700	918,210	1,041,947	123,737
Special Programs Fund	213	165,810	255,817	90,007
TOTAL BUDGET	679,913	1,084,020	1,297,764	213,744

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	554,468	655,025	745,488	90,463
Contractual Services	122,661	426,945	542,171	115,226
Commodities	915	2,050	8,305	6,255
Capital Outlays	1,869	0	1,800	1,800
SUBTOTAL OPERATING BUDGET	679,913	1,084,020	1,297,764	213,744
Operating Projects	0	0	0	0
TOTAL BUDGET	679,913	1,084,020	1,297,764	213,744

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is due to: 1) an increase in costs for Southwest Gas Franchise Fees; and 2) changes in internal service costs.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25	
EFFECTIVENESS				
Capital Project Management expenses as a percentage of project costs	1.40%	1.70%	2.00%	
Construction cost of projects designed by internal engineering staff (in millions)	\$2.9	\$3.0	\$2.9	
<p>Note: While the construction costs are increasing, each year the size and number of the projects that are designed internally can vary significantly. Several smaller projects may have a lower total construction cost than one larger project.</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	33	\$1,058	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.	3	557	\$17,863	0.27
TOTAL	10	590	\$18,921	0.29

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 2023/24 ACHIEVEMENTS

- Utilized JOC (Job Order Contract) contracts including selected vendors to perform energy efficiency assessments for 59 buildings throughout the city and completed LED (Light-Emitting Diode) retrofit and replacement throughout North Corporation Yard.
- Repaired and replaced 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, Scottsdale Museum of the West water and power transition, and Technology Center roof replacement.
- Completed 25 facility condition assessments for future forecasting of capital expenditures.
- Reported 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.
- Completed Integrated Workplace Management System upgrade to version 2024.02 adding new performance improvements and an Application Programming Interface (API) for Power BI (business intelligence).
- Completed ADA improvements for the accessible approach at Civic Center Mall and City Hall East entrance from the FY 2021/22 ADA assessments. Additionally, in house staff completed 28 work orders 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. ADA assessments completed at the four libraries: Appaloosa, Arabian, Mustang, and Civic Center.
- Installed cooling tower control modules for enhancing water conservation at 13 out of 21 locations. Completed retrofit and replacement of pole lighting from high energy use technology to more sustainable light-emitting diode (LED) technology for Phase 3 of Crosscut Canal Pathway and Phase 2 of Scottsdale Sports Complex. Also, completed repair and maintenance of solar equipment at 14 locations improving energy generation.
- Completed flooring replacements and exterior painting of buildings and structures identified as deferred maintenance in FY 2022/23. Buildings for flooring replacements include: Mustang Library and McDowell Mountain Ranch Aquatics Center. Buildings and structures for exterior painting include: SIS Bowtie and all buildings at Horizon Park and Recreation Center. Replaced two and repaired one of the pedestrian bridges at Eldorado Skate Park.

FY 2024/25 OBJECTIVES

- Implement energy efficiency items identified in assessments completed in FY 2023/24.
- Repair and replace major building system components identified in the facility condition assessments.
- Complete 25 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 new version as determined is applicable and initiate implementation of reports utilizing the new Application Programming Interface (API) for Power BI (business intelligence).
- Continue projects identified for ADA improvements and complete implementations to be performed by in house staff.
- Install cooling tower control modules at remaining eight 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.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	59.00	59.00	59.00	0.00
% of city's FTEs			2.18 %	

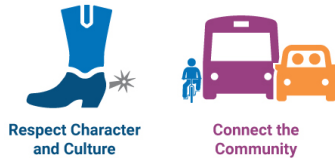
	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
General Fund	23,477,364	27,411,169	28,978,091	1,566,922
Transportation Fund	1,409,971	1,191,684	1,291,966	100,282
TOTAL BUDGET	24,887,335	28,602,853	30,270,057	1,667,204

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	5,552,854	6,299,414	6,667,361	367,947
Contractual Services	15,577,689	17,152,579	18,277,746	1,125,167
Commodities	1,526,047	1,678,870	1,624,923	-53,947
Capital Outlays	57,924	35,000	36,050	1,050
<i>SUBTOTAL OPERATING BUDGET</i>	22,714,514	25,165,863	26,606,080	1,440,217
Operating Projects	2,172,821	3,436,990	3,663,977	226,987
TOTAL BUDGET	24,887,335	28,602,853	30,270,057	1,667,204

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in contractual services is primarily due to: 1) higher prices for utilities caused by inflation; 2) higher prices for custodial contracts as a result of inflation; and 3) is partially offset by removal of one-time costs for design, construction, and repair of buildings and structures.
- The decrease in commodities is primarily due to the elimination of one-time funding associated with the installation of controllers for cooling towers.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFECTIVENESS			
Total projects completed by Contracts and Projects Team	98	144	120
<p>Note: Increase in FY 2023/24 is due to EEU (Energy Efficiency Upgrade) assessments and more ergonomic compliance projects than anticipated. The decrease in FY 2024/25 is attributed to completion of the EEU assessments.</p>			
EFFICIENCY			
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled	95	95	90
Average hours per work request in staff-hours	4.86	3.86	4.00
<p>Note: Average work hours per request have decreased due to several factors which include: accuracy of reporting, vacant positions filled, and improved parts availability.</p>			
WORKLOAD			
Number of Arizona 811 Blue Stake requests to locate underground electrical and plumbing systems	9,686	10,619	10,100

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 six 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 1,299 vehicles and pieces of field equipment consisting of 123 makes and 290 models. Additionally, 52 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 six 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 2023/24 ACHIEVEMENTS

- Obtained over \$1 million in revenue from the IRS under their CNG Rebate program during FY 2023/24. Fleet will continue to submit rebate requests for approximately \$50,000 per quarter for as long as the program is offered by the IRS.
- Simplified where applicable and documented all aspects of the fleet asset rental/replacement rate process. A deeper understanding of the fleet asset replacement process has been gained and shared with various departments.
- Completed a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis to ascertain areas within the department that are truly effective, aspects of the operation that may be falling short, and to identify future external threats, such as the industry-wide technician shortage. Weakness identified and improvements implemented included communications within Fleet and especially externally with departments.
- Ordered the first Solid Waste department electric refuse hauler and six new hybrid vehicles for various departments. Continued exploring opportunities to replace current vehicles/equipment with electric or other alternative fuel options.
- Achieved an overall vehicle and equipment availability of 89 percent, in spite of industry challenges such as part shortages and staffing levels.

FY 2024/25 OBJECTIVES

- Continue to research, identify, and increase the electric fleet (EV) and other alternative fueled vehicles, specifically work truck/vocation trucks that can support a full workday mission for the various trades.
- Research and establish a vendor for the replacement of the Fleet Management Software.
- Perform a Fleet utilization analysis to determine future fleet replacement or actual retention needs.
- Improve availability of fleet vehicles and equipment by conscious planning and timing of repairs and maintenance.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	53.00	53.00	54.00	1.00
% of city's FTEs			2.00 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
Fleet Management Fund	21,550,017	22,790,188	32,770,222	9,980,034
Grant Funds	554,821	0	0	0
TOTAL BUDGET	22,104,838	22,790,188	32,770,222	9,980,034

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	4,794,199	5,607,381	6,169,637	562,256
Contractual Services	2,099,920	2,022,804	2,268,987	246,183
Commodities	8,645,430	8,842,794	9,205,547	362,753
Capital Outlays	6,565,289	6,317,209	15,126,051	8,808,842
<i>SUBTOTAL OPERATING BUDGET</i>	22,104,838	22,790,188	32,770,222	9,980,034
Operating Projects	0	0	0	0
TOTAL BUDGET	22,104,838	22,790,188	32,770,222	9,980,034

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.0 FTE is due to the addition of a Fleet Technician III (1.0 FTE).
- The increase in Personnel Services is primarily due to: 1) the addition of one Fleet Technician III (1.0 FTE); and 2) a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to an increase in internal service charges.
- The increase in Commodities is primarily due to an increased cost and demand for vehicle/equipment replacement parts.
- The increase in Capital Outlays is primarily due to the return of funding from the Capital Improvement Plan (CIP) to the Operating Budget. This funding was initially moved to the CIP to address long lead times for procuring vehicles.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFECTIVENESS			
Refocus on the basics of preventative maintenance. Improve Preventive Maintenance Compliance to a fleet-wide average of at least 90 percent, based on the report "Preventive Maintenance Compliance by Gallons" Note: In FY 2023/24 a technician vacancy rate of 15 percent, continued disruptions in supply chain, and reduced access to vehicles from various departments impacted efforts to achieve this objective.	74.0%	70.0%	80.0%
Reduce and maintain work orders taking five days or more for in-house repairs to six percent or less Note: FY 2023/24 reduce and maintain work orders taking five days or more for in-house repairs was achieved with continued efforts of modifying work schedules by utilizing overtime.	3.0%	2.7%	3.0%
Solid Waste Residential Services Equipment Availability Note: Percentage of time Solid Waste equipment is available for residential services.	89.1%	91.2%	89.0%
Fire Engines and Equipment Availability Note: Percentage of time Fire Apparatus, such as fire engines/ladder trucks/etc. used in fighting or extinguishing fire, are available for use by the Fire Department staff.	83.7%	76.0%	80.0%
EFFICIENCY			
Reduce the average duration of road calls to less than two hours Note: Excludes bus road calls. Change in targeted hours, from one to two, based on equipment/tool prep and travel time.	1.94 hrs	2.2 hrs	2.0 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 85,000 single-family residential customers.
- Commercial Collection Services provides commercial refuse and recycling collection six days a week to businesses, multifamily housing developments, and all city facilities and parks.
- Container Repair Services provides customer service to more than 85,000 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 Home Collection Events provide a safe, legal and convenient way for residents to dispose of 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 boxes, white goods collections, and cardboard baling.

FY 2023/24 ACHIEVEMENTS

- Achieved a residential curbside recycling diversion rate of 27 percent through strategic public outreach, educational campaigns, and cutting-edge technology implementation. Demonstrated leadership in environmental conservation by fostering community engagement and promoting sustainable practices effectively.
- Established long-term green waste sustainability practices by funding the transfer station expansion project, which includes a green waste disposal area.
- Maintained sustainable recycling materials management practices to advance Scottsdale’s Community Solid Waste Refuse and Recycling Strategic Plan objectives. Conducted thorough evaluations of recycling management needs and collaborated with regional partners to explore innovative alternatives for enhancing recycling materials management.
- Evaluated designs and engineering proposals for the Solid Waste Transfer Station expansion project, incorporating a permanent Household Hazardous Waste facility, a green waste drop-off facility, expansion of existing bays, and new administrative building that includes space for public outreach. Ensured thorough planning and integration of sustainable infrastructure to enhance operational efficiency and meet community waste management needs effectively.
- Established impactful partnerships for food waste recycling with local organizations and non-profits, and thoroughly assessed in-home technology options for food waste disposal. Installed food waste dehydrators at three city facilities and currently collaborating with a private company on a city-wide food waste diversion campaign.
- Completed the final year of a four-year plan to convert alley containerized collection to curbside collection.
- Developed exemplary and constructive working relationships with the Salt River Pima-Maricopa Indian Community, the City of Phoenix, and other local municipalities and organizations. Demonstrated proactive collaboration and effective communication, fostering strong partnerships to achieve shared goals and enhance engagement and cooperation.
- Implemented updated scale software at the Solid Waste Transfer Station, incorporating RFID capabilities to elevate safety, efficiency, and data collection. This technology enhances operational standards and facilitates comprehensive waste management and analysis, marking a significant milestone in our facility’s evolution.

FY 2024/25 OBJECTIVES

- Increase residential curbside recycling diversion rate to 30 percent or greater through public outreach, educational programs, and technology.
- Implement sustainable green waste disposal practices to achieve a diversion rate of 20 percent or greater.
- Adopt new sustainable practices for managing recycling materials to support and maintain the goals of Scottsdale's Community Solid Waste Refuse and Recycling Strategic Plan. Regularly assess recycling management needs and collaborate with regional partners to explore alternative approaches to materials management.
- Complete phase one of two of the engineering and construction for the Transfer Station expansion project, ensuring the inclusion of a permanent Household Hazardous Waste facility, a green waste drop-off area, expanded bays, and new administrative building.
- Establish and implement food waste diversion programs at city facilities and venues.
- Foster and sustain strong, positive working relationships with the Salt River Pima-Maricopa Indian Community, City of Phoenix, and other local municipalities.
- Finalize Implementation of Radio Frequency Identification (RFID) software improvements throughout the Solid Waste Department, including all service programs. Ensure communication is fluid between City of Scottsdale systems and industry partners' system improvements (i.e., Salt River Landfill).

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	106.40	106.40	106.40	0.00
% of city's FTEs			3.94 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
Solid Waste Fund	26,846,487	29,009,258	30,715,551	1,706,293
TOTAL BUDGET	26,846,487	29,009,258	30,715,551	1,706,293

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	9,724,038	10,447,444	11,217,204	769,760
Contractual Services	15,832,079	17,650,798	18,536,264	885,466
Commodities	745,102	911,016	962,083	51,067
Capital Outlays	545,268	0	0	0
<i>SUBTOTAL OPERATING BUDGET</i>	26,846,487	29,009,258	30,715,551	1,706,293
Operating Projects	0	0	0	0
TOTAL BUDGET	26,846,487	29,009,258	30,715,551	1,706,293

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to: 1) increased printing and graphics costs; and 2) changes to internal service costs.
- The increase in Commodities is primarily due to increased cost for procuring recycling and refuse containers.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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WORKLOAD

Average pounds of recyclable material collected per residential account per year	565	544	565
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Note: In FY 2023/24, there were more than 85,000 residential accounts.

EFFECTIVENESS

Diversion rate for material collected by Solid Waste residential collection program	27%	26%	27%
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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 2023/24 ACHIEVEMENTS

- Completed 100 percent of ADOT (Arizona Department of Transportation) recommended repairs for the Bridge Program.
- Completed the 68th Street Corridor Improvements which provided two miles of new bike lanes in the city.
- Completed eight safety assessments for intersections and street segments with high collision rates. In FY 2024/25 staff will be completing additional assessments
- Completed paving of Shea Boulevard from Scottsdale Road to 96th Street.
- Completed 90 percent of streetlight repairs in less than ten days.
- Completed the Raintree/Hayden Roundabout Project.
- Completed the Jackrabbit-Miller Pedestrian Crossing Project. The new Rectangular Rapid Flashing Beacon has been installed connecting the neighborhood to the Multi-Use Path System.
- Completed the first phase of the Indian Bend Wash Wayfinding Signage.
- Inspected 79 percent of total drainage assets and maintained compliance with the National Pollution Discharge Elimination System (NPDES) permit.
- Completed the application for the city's 2024-2028 Bicycle Friendly Community Status.
- Responded to 765 traffic signal emergency, trouble, and after-hours calls as well as 52 street light trouble calls.
- Started construction of freeway interchange improvements as part of the SR101 widening project.
- Completed paving of Hayden Road from Indian School Road to Roosevelt Street.
- Completed two annual cycles for unpaved Dust Palliative Program and maintained compliance with the Dust Control Permit.
- Completed two cycles completing 27 percent of the total alleys. Also, completed two annual spray cycles for weed abatement in 100 percent of the alleys.
- Completed signal rewiring and side mount upgrades at 68th Street and Camelback Road, 75th Street and Indian School Road, and at Miller Road and Jackrabbit Road.
- Started Construction of the Indian Bend Wash Underpass at Chaparral Road.
- Completed the re-pavement of Eldorado Park parking lot.
- Secured funding for PM10 Dirt Road Paving Project. Construction is set to start in Fall of FY 2024/25.
- Applied for federal RAISE (Rebuilding American Infrastructure with Sustainability and Equity) grant for the Goldwater Underpass project.
- Completed 100th Street/Central Arizona Project (CAP) Canal Path Study that provided alternatives for a regional Multi-Use Path in the area.
- Improved monitoring and compliance of bike share/micro-mobility companies that operate in Scottsdale.
- Completed 64th Street, Thomas Road and Indian School Road Intersections Study that provide potential improvements for the two intersections.
- Started construction of Pima Road from Via Linda to McKellips Road Widening.

FY 2024/25 OBJECTIVES

- Complete the Strategic Safety Plan.
- Continue to work with ADOT (Arizona Department of Transportation) to minimize the impact of the Loop 101 widening construction in Scottsdale.
- Complete the data collection and finalize speed limit studies to have a current study for every major street in Scottsdale.
- Complete 100 percent of ADOT recommended repairs annually for the Bridge Program.
- Evaluate the paratransit program to identify opportunities and efficiencies, including modernize the program with on demand transportation such as Uber, Lyft, and other rideshare options.
- Implement the construction impact mitigation plan to reduce the impacts of new development and renovation on our street system, especially in the Old Town area.
- Plan and implement the five-year pavement program for the full roadway network, city-maintained parking lots, and city-maintained alleys.
- Complete the Preliminary Design for 64th Street/Thomas Road and 64th Street/Indian School Road intersection improvements.
- Work with the Blue Zone effort to implement their suggested improvements for our transportation systems.
- Complete ADA (Americans with Disabilities Act) Transition Plan Priority Area 2 sidewalk ramp improvements and initiate Priority Area 3 improvements.
- Reduce the streetlight backlog and ensure that outages are repaired within ten business days after being reported and retrofitted with light-emitting diode (LED) fixtures.
- Perform two annual cycles for the Unpaved Roads Dust Palliative Program.
- Inspect 80 percent of the total drainage assets annually as apart of the National Pollution Discharge Elimination System (NPDES) program.
- Perform two annual maintenance cycles in ten percent of the total alleys along with two annual spray cycles for weed abatement in 100 percent of total alleys.
- 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.
- Evaluate the increased use of Flashing Yellow Arrows to improve safety and efficiency at our signalized intersections.
- Adopt regulatory language that outlines the City's requirements for street pavement cuts.
- Complete the preliminary design for 100th Street/Canal Bikeway Alternative Study.
- Complete the preliminary design for 2nd Street Bikeway from Goldwater Boulevard to Indian School Road.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	90.98	90.98	90.98	0.00
% of city's FTEs			3.37 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Grant Funds	2,026,715	0	0	0
Transportation Fund	21,062,618	28,702,342	29,066,503	364,161
TOTAL BUDGET	23,089,333	28,702,342	29,066,503	364,161

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	8,536,561	9,867,187	10,521,258	654,071
Contractual Services	11,473,488	15,139,498	15,151,702	12,204
Commodities	1,192,682	1,430,493	1,458,215	27,722
Capital Outlays	1,801,959	2,034,060	1,704,550	-329,510
SUBTOTAL OPERATING BUDGET	23,004,690	28,471,238	28,835,725	364,487
Operating Projects	84,643	231,104	230,778	-326
TOTAL BUDGET	23,089,333	28,702,342	29,066,503	364,161

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The decrease in Capital Outlays is primarily due to one-time expenses in FY 2023/24 to purchase vehicles not needed in FY 2024/25.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFICIENCY			
On-time performance of the trolley should meet or exceed 90 percent <small>Note: On-time is defined as less than one minute early and no more than five minutes late.</small>	86.00%	93.25%	93.00%
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	80.78%	85.58%	90.00%
Respond to 100 percent of emergency calls on street-related issues within one hour <small>Note: The Emergency Response Team responds to all afterhours street-related emergencies within one-hour.</small>	100%	100%	100%
EFFECTIVENESS			
Number of signalized intersections retimed to improve traffic signal coordination and efficiency <small>Note: The number of retimed signalized intersections decreased due to staffing changes and shortages during FY 2023/24.</small>	80	55	110
Percent of streetlight repairs completed within ten days of outage reported	94%	95%	95%
Achieve a "very good" Pavement Condition Index (PCI 70-85) rating for the city's asphalt street system. <small>Note: The actual end of year PCI value for FY 2023/24 remained the same 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 2024/25 will include additional locations. An updated Pavement Condition Index (PCI) survey is to be completed during FY 2024/25.</small>	63.8	63.8	68.4
Respond to all pothole trouble calls within 48 hours	70.8%	90.0%	90.0%
Percent of retro-reflective traffic sign facings replaced <small>Note: The goal is to replace eight percent of retro-reflective traffic sign facings per year. Staffing shortages have impacted achieving this goal.</small>	7.0%	6.6%	8.0%
WORKLOAD			
Number of safety assessments performed for intersections and street segments with high collision rates <small>Note: Due to staffing changes during FY 2023/24 staff were only able to complete eight Road Safety Assessments. There are only a few locations left with high collision rates that have not recently had a Road Safety Assessment completed therefore the FY2024/25 projection will be reduced.</small>	10	8	5
Number of traffic signal preventive and responsive maintenance activities	1,497	1,500	1,500
Number of Arizona 811 (AZ811) Blue Stake responses to locate underground traffic signal and fiber conduit systems	23,972	19,250	23,000
Treat unpaved alleys annually with a dust palliative to comply with the city's dust control permit <small>Note: Perform two maintenance cycles, or 20 percent, annually of the total alley inventory.</small>	31%	27%	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	60	\$1,924	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	154	\$4,939	0.07
VOLUNTEERS				
Student volunteer provided support to the Cab Connection Program. Tasks included: Preparation of Cab Connection application packets, mailers, educational handouts and voucher requests.	1	8	\$257	0.00
TOTAL	13	222	\$7,120	0.10

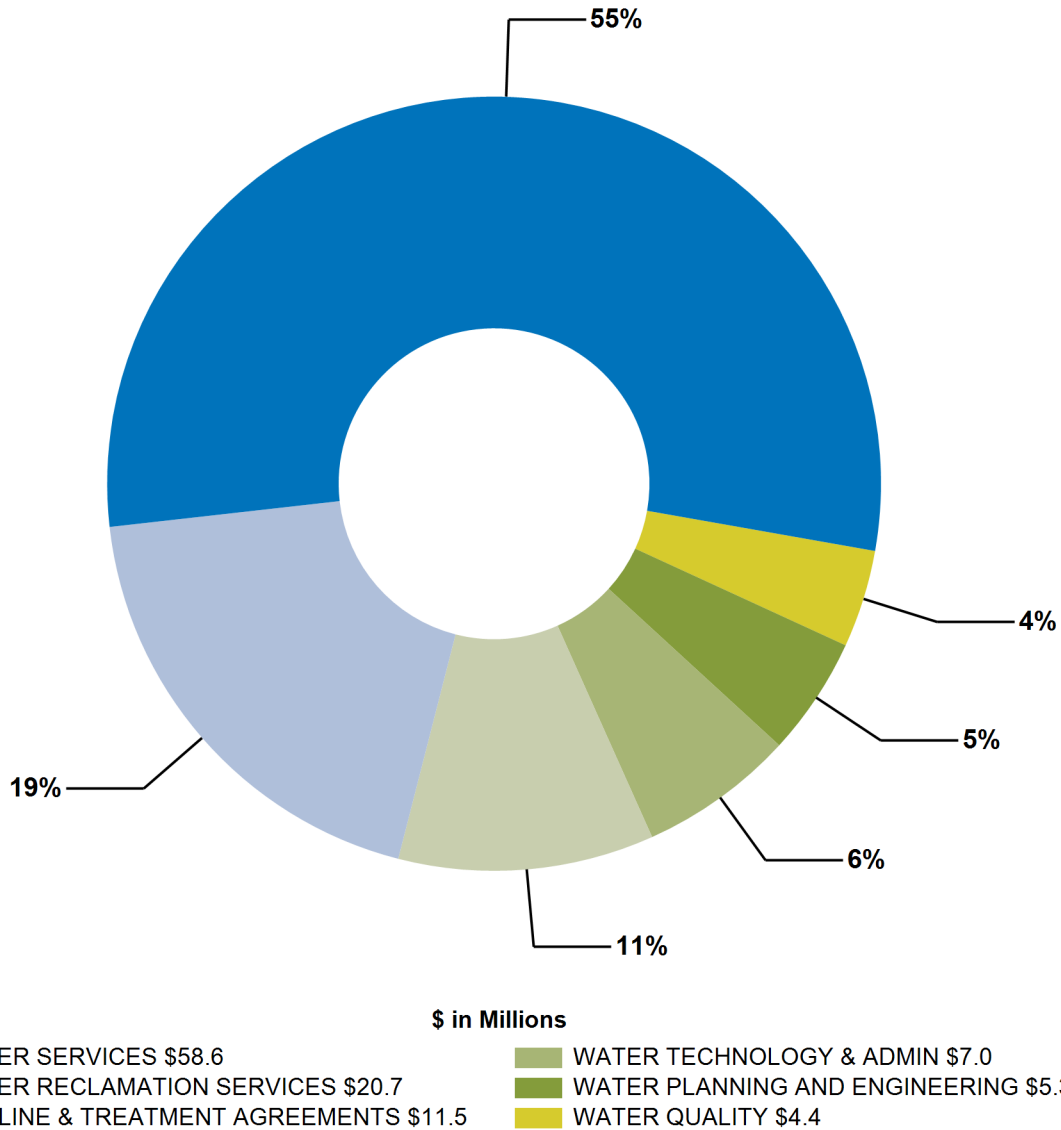
The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

*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 2024/25 Adopted Budget

**WATER RESOURCES
FY 2024/25 ADOPTED BUDGET**



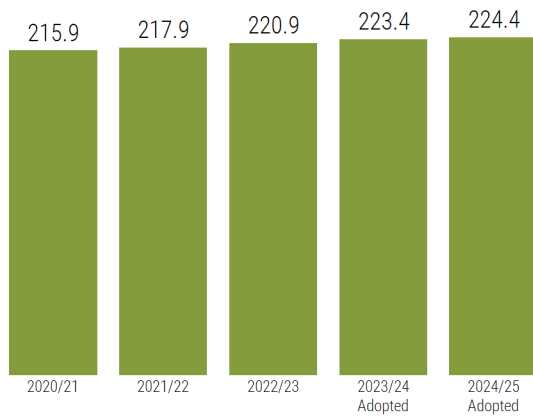
EXPENDITURES BY DEPARTMENT	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
WATER QUALITY	3,944,162	4,266,016	4,374,877	108,861
WATER RECLAMATION SERVICES	18,487,431	19,611,278	20,650,934	1,039,656
WATER PLANNING AND ENGINEERING	3,929,943	4,239,288	5,317,952	1,078,664
WATER TECHNOLOGY & ADMIN	7,028,201	6,838,631	6,971,656	133,025
WATER SERVICES	48,133,840	55,159,462	58,569,116	3,409,654
PIPELINE & TREATMENT AGREEMENTS	9,005,653	10,794,815	11,468,882	674,067
TOTAL BUDGET	90,529,230	100,909,490	107,353,417	6,443,927

DIVISION SUMMARY | Water Resources

JOB TITLE	TOTAL FTE	JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SUPV	2.00	WASTEWATER COLLECTIONS MANAGER	1.00
ADMINISTRATIVE SECRETARY	2.00	WASTEWATER COLLECTIONS OPER II	6.00
CITIZEN SERVICES REP	5.00	WASTEWATER TREATMENT MANAGER	1.00
DEPT SYSTEMS ANALYST/PROG I	1.00	WATER ASSET MANAGEMENT TECH	1.00
DEPT SYSTEMS ANALYST/PROG II	1.00	WATER AUDIT TECHNICIAN	2.00
DEPT SYSTEMS ANALYST/PROG III	2.00	WATER CONSERVATION PROG SUPV	1.00
DEPT TECHNOLOGY SUPERVISOR	1.00	WATER CONSERVATION SPECIALIST	4.00
ENGINEERING ASSOCIATE	2.00	WATER DISTRIBUTION MANAGER	1.00
FINANCE ANALYST	2.00	WATER MAINTENANCE MANAGER	1.00
HVAC TECHNICIAN	1.00	WATER METER COORDINATOR	1.00
INSTRUMENT & CONTROLS TECH II	4.00	WATER METER TECHNICIAN I	7.00
INTERN	1.10	WATER METER TECHNICIAN II	2.00
MANAGEMENT ANALYST	1.00	WATER METER TECHNICIAN III	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 PROG & POLICY ANALYST	1.00
SCADA MANAGER	1.00	WATER QUALITY ASSURANCE COORD	1.00
SCADA SPECIALIST I	3.00	WATER QUALITY DIRECTOR	1.00
SCADA SPECIALIST II	2.00	WATER QUALITY LABORATORY MGR	1.00
SCADA SPECIALIST III	2.00	WATER QUALITY REGULATORY MGR	1.00
SCIENTIST	1.00	WATER QUALITY SPECIALIST	6.00
SCIENTIST PRINCIPAL	3.00	WATER QUALITY SPECIALIST SR	2.00
SCIENTIST SENIOR	2.00	WATER QUALITY SUPERVISOR	3.00
W/WW MAINTENANCE TECH II	15.00	WATER QUALITY TECHNICIAN	3.00
W/WW MAINTENANCE TECH III	4.00	WATER RECLAMATION SVC DIRECTOR	1.00
W/WW OPERATIONS SUPERVISOR	14.00	WATER RES ENGINEER	1.00
W/WW TREATMENT PLANT OP II	28.00	WATER RES ENGINEER PRINCIPAL	2.00
W/WW TREATMENT PLANT OP III	5.00	WATER RES ENGINEER SENIOR	3.00
W/WW UTILITY ELECTRICIAN I	1.00	WATER RES HVAC CONTRACTS COORD	1.00
W/WW UTILITY ELECTRICIAN II	7.00	WATER RES PLNG & ENG DIRECTOR	1.00
W/WW UTILITY ELECTRICIAN III	2.00	WATER RESOURCES ADMINISTRATOR	1.00
WASTEWATER COLLECTION OPER III	1.00	WATER RESOURCES ASSET PROG MGR	1.00

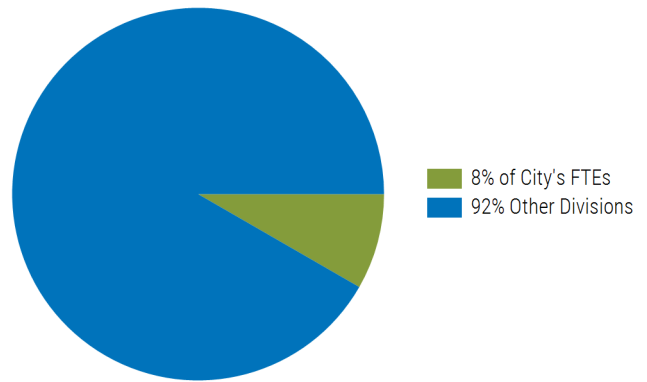
JOB TITLE	TOTAL FTE
WATER RESOURCES EXEC DIRECTOR	1.00
WATER RESOURCES FINANCE MGR	1.00
WATER RESOURCES PIPELINE	6.29
WATER SEC SAFETY & TRAIN COORD	2.00
WATER SERVICES DIRECTOR	1.00
WATER SERVICES WORKER II	10.00
WATER SERVICES WORKER III	6.00
WATER SERVICES WORKER IV	8.00
WATER SERVICES WORKER V	2.00
WATER SYSTEMS & TECHNOLOGY MGR	1.00
WATER SYSTEMS ANALYST	5.00
WATER SYSTEMS SUPERVISOR	1.00
TOTAL	224.39

STAFF SUMMARY

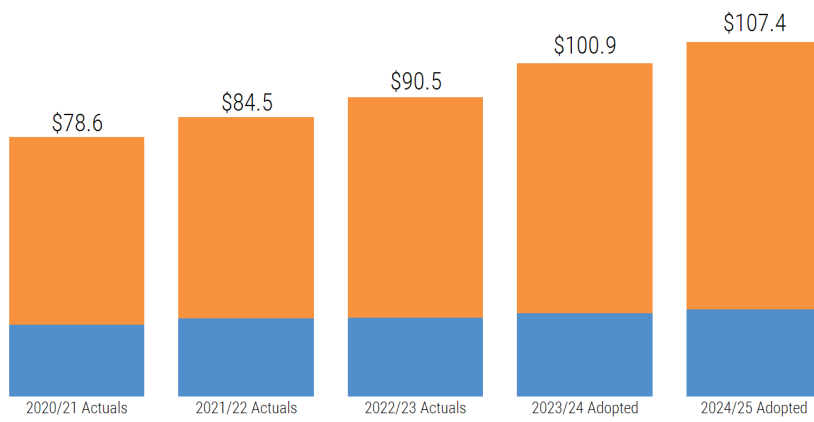


(Authorized FTE)

FY 2024/25 ADOPTED



EXPENDITURES BY FUND

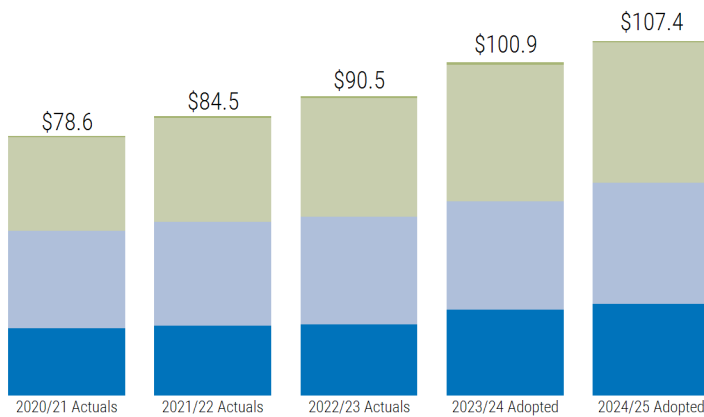


(\$ in millions)

- Water: 75%
- Sewer: 25%

Percents represent FY 2024/25 Adopted

EXPENDITURES BY TYPE



(\$ in millions)

- Personnel Services: 26%
- Contractual Services: 34%
- Commodities: 40%
- Capital Outlays: < 1%

Percents represent FY 2024/25 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 95,000 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 95,000 water accounts in Scottsdale and neighboring areas of Maricopa County.

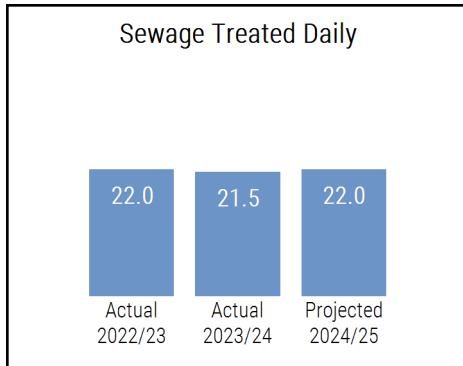
FY 2023/24 ACHIEVEMENTS

- Completed lead and copper testing and maintained compliance with the Revised Lead and Copper Rule.
- Modified pumpback cleaning schedule from once per month to once per quarter which minimized downtime and improved system reliability. This facilitated increased wastewater return flows and minimized bypass flows out of Scottsdale.
- Deferred rehabilitation of groundwater wells 38 and 41 due to ongoing evaluation of blending plans submitted by Scottsdale Water to the Maricopa County Environmental Services Department.

FY 2024/25 OBJECTIVES

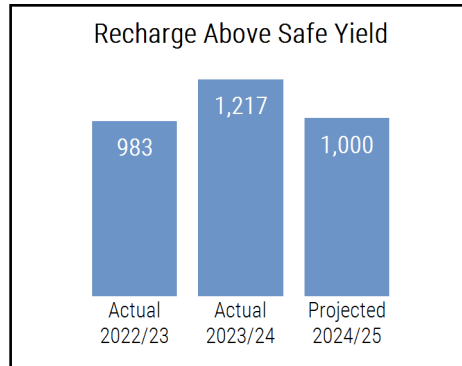
- Execute outreach plan and initial round of monitoring drinking fountains in schools and daycares as required per the Revised Lead and Copper Rule.
- Expand the Commercial/HOA water management technology rebate to be coupled with on-site audits to create more water use efficiency practices.
- Expand Scottsdale's water to long-term drought sustainability through enhanced leak detection program. As our buried infrastructure continues to age, unknown leaks can occur without surfacing, making repairs less obvious. This program will ensure that Scottsdale's water system minimizes water losses and non-revenue water.

CHARTED PERFORMANCE MEASURES



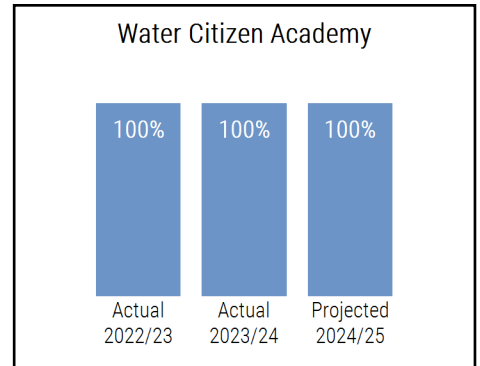
Average day sewage collected and treated (in million gallons)

Workload



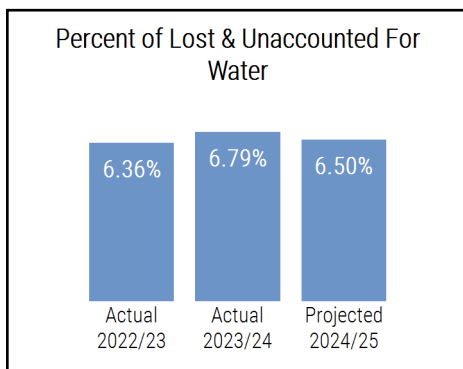
Amount of water (in million gallons) recharged above Safe Yield.

Efficiency



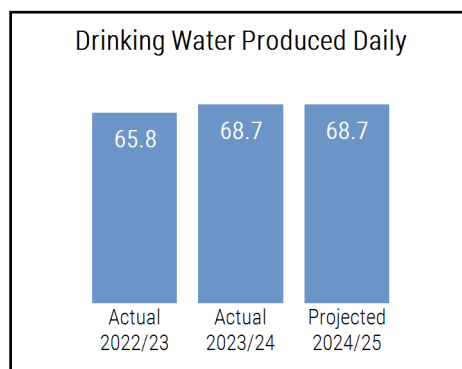
Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey.

Effectiveness



Lost and unaccounted for water per calendar year

Efficiency



Average day drinking water production (in million gallons)

Workload

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	224.39	223.39	224.39	1.00
% of city's FTEs			8.31 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Sewer Funds	23,932,057	25,183,673	26,429,473	1,245,800
Water Funds	66,597,173	75,725,817	80,923,944	5,198,127
TOTAL BUDGET	90,529,230	100,909,490	107,353,417	6,443,927

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	21,509,329	25,914,964	27,685,644	1,770,680
Contractual Services	32,650,333	32,933,310	36,656,523	3,723,213
Commodities	35,761,962	41,307,796	42,601,250	1,293,454
Capital Outlays	607,606	753,420	410,000	-343,420
SUBTOTAL OPERATING BUDGET	90,529,230	100,909,490	107,353,417	6,443,927
Operating Projects	0	0	0	0
TOTAL BUDGET	90,529,230	100,909,490	107,353,417	6,443,927

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is the net result of: 1) transferring the Finance Manager position (1.00 FTE) from the City Treasurer Division to the Water Resources Division; and 2) transferring the a part-time Citizen Services Representative position (-0.50 FTE) from the Water Technology & Admin department to the Water Planning and Engineering department (0.50 FTE).
- The increase in Personnel Services is due to: 1) the net increase of 1.00 FTE; and 2) a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is due to: 1) increased funding for a program that partners with the Salt River Project and other municipalities in the removal of forest cover and tree density to increase water yield by decreasing evapotranspiration in the Verde River Watershed; 2) increased cost of sewer system maintenance and cleaning; 3) increased electricity costs for Water Plant production, booster stations operations and other essential system power supply; 4) Water Conservation Grant funding from the Water Infrastructure Finance Authority (WIFA); 5) increased cost for software maintenance and licensing; and 6) higher anticipated fleet replacement costs. The increase would have been greater but is being partially offset by: 1) the elimination of one-time funding for a cost-of-service study that is not needed in FY 2024/25; and 2) decreased wastewater treatment cost at the multi-city water reclamation plant operated by the Sub-Regional Operating Group (SROG).
- The increase in Commodities is primarily due to: 1) higher Central Arizona Project (CAP) and other purchased water costs; and, 2) increased cost and need for materials to maintain and repair water mechanical systems. This increase would have been greater, but is being partially offset by: 1) realigning budget for chemicals used in water reclamation treatment plant; and, 2) decreasing demand of water safety equipment acquisition.
- The decrease in Capital Outlays is due to the elimination of one-time funding for a NoDes flush truck to save water in FY 2023/24 that is not needed in FY 2024/25. The decrease would have been greater but is offset by the replacement of a hydro vactor truck used to clean the sewer system.

VOLUNTEER HOURS SUMMARY	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL-TIME EQUIVALENT
Volunteers	4	250	\$8,018	0.12
TOTAL	4	250	\$8,018	0.12

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

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 2023/24 ACHIEVEMENTS

- Validated testing has been completed to identify a sampling and analysis process throughout treatment plants toward a full-scale Advance Purified Recycled Water Permit.
- Identified all galvanized service lines, scheduled the public side of meters for replacement, and informed affected homeowners before the end of the calendar year.
- Completed lead and copper testing and maintained compliance with the Revised Lead and Copper Rule.
- Completed new source monitoring on all wells that had the infrastructure allowing them to be sampled.

FY 2024/25 OBJECTIVES

- Submit Lead and Copper Rule inventory results and final report to Arizona Department of Environmental Quality (ADEQ) prior to the October 2024 regulatory deadline.
- Execute outreach plan and initial round of monitoring drinking fountains in schools and daycares as required per the Revised Lead and Copper Rule.
- Determine impact and prepare for initial and ongoing monitoring requirements related to Enhanced Source Control and Tiered Monitoring for Advanced Water Purification Rule.
- Complete the first half of monitoring for Unregulated Contaminants Monitoring Rule 5.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	24.48	24.48	24.48	0.00
% of city's FTEs			0.91 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
Sewer Funds	1,188,722	1,315,248	1,288,096	-27,152
Water Funds	2,755,440	2,950,768	3,086,781	136,013
TOTAL BUDGET	3,944,162	4,266,016	4,374,877	108,861

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	2,662,220	2,885,551	3,001,859	116,308
Contractual Services	764,485	902,965	891,018	-11,947
Commodities	467,991	477,500	482,000	4,500
Capital Outlays	49,466	0	0	0
SUBTOTAL OPERATING BUDGET	3,944,162	4,266,016	4,374,877	108,861
Operating Projects	0	0	0	0
TOTAL BUDGET	3,944,162	4,266,016	4,374,877	108,861

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The decrease in Contractual Services is primarily due to: 1) the removal of one-time funding added for a cost-of-service study in FY 2023/24 not needed in FY 2024/25; and 2) one-time funding added for the WaterSmart incentive program to encourage customers who sign up and use the program. The decrease would be greater but is offset by increasing funding for SRP Forest BIOMASS cost share partnership.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
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	99%	100%	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	250	\$8,018	0.12
TOTAL	4	250	\$8,018	0.12

The value of volunteer hours calculated at an hourly rate of \$32.07 (Source: IndependentSector.org as of April 2024).

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 2023/24 ACHIEVEMENTS

- Developed and implemented a comprehensive microbiological monitoring program which has significantly advanced understanding of effective virus and parasite reduction, identified optimal chemical dosing practices, and enhanced treatment efficiency.
- Improved metering of chemical use and reduced vulnerabilities of the hypochlorite conveyance system through installation of two new hypochlorite generators.
- Modified pumpback cleaning schedule from once per month to once per quarter which minimized downtime and improved system reliability. This facilitated increased wastewater return flows and minimized bypass flows out of Scottsdale.

FY 2024/25 OBJECTIVES

- Improve treatment chemical management process by developing a robust monthly chemical projection system that enables precise tracking of chemicals used at both the Advanced Water Treatment (AWT) and reclamation treatment facilities. This system will include comprehensive documentation of direct and associated costs in order to enhance efficiency and cost-effectiveness in the chemical management process.
- Enhance the capacity for recharge at the Water Campus through well asset assessment and scheduled preventive maintenance, with a primary emphasis on ensuring recharge well availability and through consistent recharge activities.
- Undertake the rehabilitation of aging odor control infrastructures and long-service life assets at the Water Campus, with a focus on evaluating and upgrading asset resiliency and reliability.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	40.00	40.00	40.00	0.00
% of city's FTEs			1.48 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Sewer Funds	18,487,431	19,611,278	20,650,934	1,039,656
TOTAL BUDGET	18,487,431	19,611,278	20,650,934	1,039,656

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	4,044,241	5,066,592	5,460,449	393,857
Contractual Services	11,053,864	11,322,936	11,933,735	610,799
Commodities	3,341,696	3,175,750	2,906,750	-269,000
Capital Outlays	47,630	46,000	350,000	304,000
<i>SUBTOTAL OPERATING BUDGET</i>	18,487,431	19,611,278	20,650,934	1,039,656
Operating Projects	0	0	0	0
TOTAL BUDGET	18,487,431	19,611,278	20,650,934	1,039,656

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is due to: 1) increasing cost of sewer system maintenance and cleaning; and 2) higher electricity cost. The increase would be greater but is offset by a lower budget for wastewater treatment cost at the multi-city water reclamation plant.
- The decrease in Commodities is due to lower than anticipated cost of chemicals.
- The increase in Capital Outlays is due to the replacement of the hydro vactor truck which is used to clean the sewer system. The current 2014 hydro vactor truck was projected to have a 10-year life and is at the end of its serviceable life.

WATER RESOURCES | Water Reclamation Services

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
WORKLOAD			
Average day sewage collected and treated (in million gallons)	22.0	21.5	22.0
Operational cost to collect and treat sewage per thousand gallons	\$2.53	\$2.62	\$2.84
<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	350	451	505
<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 of cleaning supplies.</p>			
EFFICIENCY			
Number of sanitary sewer overflows per year (per 100 miles)	0.1	0.0	0.2
<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, contracts, and intergovernmental agreements for water deliveries and sewage treatment.

FY 2023/24 ACHIEVEMENTS

- Completed the sewer buildout model for the Airpark area that is being used for developer reimbursement agreements and payback agreements to fund the development of infrastructure.
- Deferred rehabilitation of groundwater wells 38 and 41 due to ongoing evaluation of blending plans submitted by Scottsdale Water to the Maricopa County Environmental Services Department.
- Submitted the Modification for Designation of Assured Water Supply application to the Arizona Department of Water Resources on December 30, 2023.
- Expanded outreach and messaging has resulted in increased registration for WaterSmart by 35 percent to a total of 13,775 accounts, which is 14.2 percent of all accounts.

FY 2024/25 OBJECTIVES

- Develop an enhanced potable water distribution system model for buildout of the Airpark area. The goal is to establish needed build out water system size from every parcel and planned development to help with planning, design, construction, and cost allocation for the final potable water system infrastructure.
- Expand the Northwest pump back station to include a surge protection tank, expanded site area with new wall, and stormwater system improvements. The goal is to protect the infrastructure from damage and reduce the risk of an unexpected sewer overflow at the station.
- Expand the Commercial/HOA water management technology rebate to be coupled with on-site audits to create more water use efficiency practices.
- Develop and implement an outreach plan to incentivize commercial customers to register for WaterSmart.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	23.92	22.42	23.92	1.50
% of city's FTEs			0.89 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Sewer Funds	534,583	505,412	588,161	82,749
Water Funds	3,395,360	3,733,876	4,729,791	995,915
TOTAL BUDGET	3,929,943	4,239,288	5,317,952	1,078,664

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	1,849,266	2,062,765	2,395,696	332,931
Contractual Services	1,992,908	2,112,073	2,867,806	755,733
Commodities	83,943	55,950	54,450	-1,500
Capital Outlays	3,826	8,500	0	-8,500
<i>SUBTOTAL OPERATING BUDGET</i>	3,929,943	4,239,288	5,317,952	1,078,664
Operating Projects	0	0	0	0
TOTAL BUDGET	3,929,943	4,239,288	5,317,952	1,078,664

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.50 FTE is due to: 1) transferring the Finance Manager position (1.00 FTE) from the City Treasurer Division to the Water Resources Division; and 2) transferring a part-time Citizen Services Representative position (0.50 FTE) to the Water Planning and Engineering department.
- The increase in Personnel Services is due to: 1) the addition of 1.50 FTE; and 2) a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to Water Conservation Grant Funding to be received from The Water Infrastructure Finance Authority (WIFA).

WATER RESOURCES | Water Resources Planning and Engineering

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFECTIVENESS			
Amount of water (in million gallons) recharged <small>Note: Recharged water includes unused CAP water and reclaimed water.</small>	3,789	4,853	4,100
Percentage of participants who attended the Water Citizen Academy and rated the overall program as "Excellent" or "Good" in feedback survey.	100%	100%	100%
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.</small>	983	1,217	1,000
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 in FY 2023/24. Therefore the actual 2023/24 is lower than FY 2022/23.</small>	859	735	750
Number of free residential outdoor water efficiency checks performed by water conservation staff	378	404	410
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>	439,856	488,605	490,000

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 2023/24 ACHIEVEMENTS

- Continued the conversion of chlorine gas systems to bleach feed systems with three sites currently in engineering design to improve overall safety for disinfection systems.
- Conducted an annual tabletop exercise that encompassed staff responding to water and wastewater emergencies that focused on collaboration in multiple scenarios.
- Implemented fuel mitigation requirements with all twelve identified sites now meeting the requirements to reduce fire potential to water infrastructure.

FY 2024/25 OBJECTIVES

- Initiate a fiber project for the Hayden-Site 140- Water Campus loop project that will install over 21,000 linear feet of fiber to increase communication reliability for water operations.
- Conduct an annual tabletop exercise that includes all areas of the division to ensure operational resiliency and transfer of institutional knowledge for staff in responding to water related emergency situations.
- Perform three Remote Terminal Unit (RTU) replacements at the Water Campus Reverse Osmosis (RO) building to replace obsolete communication equipment and use the knowledge gained from the replacement to develop overall program.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	34.79	35.29	34.79	-0.50
% of city's FTEs			1.29 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Sewer Funds	3,092,924	2,959,784	2,975,309	15,525
Water Funds	3,935,277	3,878,847	3,996,347	117,500
TOTAL BUDGET	7,028,201	6,838,631	6,971,656	133,025

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	3,886,808	4,129,982	4,212,941	82,959
Contractual Services	2,331,281	2,214,999	2,382,715	167,716
Commodities	325,711	407,150	316,000	-91,150
Capital Outlays	484,401	86,500	60,000	-26,500
<i>SUBTOTAL OPERATING BUDGET</i>	7,028,201	6,838,631	6,971,656	133,025
Operating Projects	0	0	0	0
TOTAL BUDGET	7,028,201	6,838,631	6,971,656	133,025

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 0.50 FTE is due to transferring a part-time Citizen Services Representative position (0.50 FTE) to the Water Technology & Admin department.
- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to increasing costs for software maintenance and licensing.
- The decrease in Commodities is due to decreasing demand of water safety equipment acquisition.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFECTIVENESS			
Percentage of calls handled and resolved immediately by staff in a single phone call Note: Water Resources Customer Service and Administration offices received 23,837 phone calls in FY 2023/24.	80%	78%	80%
Vehicle accidents per million miles or vehicle accident rate Note: Water Resources crews drive an average 700,000 miles annually.	15.5	20.4	15.0
Number of workplace incidents, injuries, and illnesses per fiscal year, per 100 employees Note: Occupational Safety and Health Administration (OSHA) average for utility organizations is 7.9 per 100 employees.	6.5	6.1	4.0
EFFICIENCY			
Lost and unaccounted for water per calendar year 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 2022/23 equates to CY 2022, Actual FY 2023/24 to CY 2023, and Projected FY 2024/25 to CY 2024.	6.36%	6.79%	6.50%

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 95,000 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 2023/24 ACHIEVEMENTS

- Utilized Water Resources Technology Master Plan consultant to conduct an evaluation of northern Scottsdale to provide better alignment, operational needs, and data accessibility for Advanced Metering Infrastructure.
- Developed the scope of work for consultant services for the Central Arizona Project (CAP) Water Treatment Plant using prioritization recommendations from city staff.
- Completed performance analysis, including safety aspects, accuracy of regulation, ease of operation, maintenance, and operational flexibility on Chaparral Water Treatment Plant. Basis of design and construction will be developed in FY 2024/25 when funding becomes available.

FY 2024/25 OBJECTIVES

- Enhance the hydraulic system and prolong the life of the pipes with proper pressures. Pressure reducing and pressure sustaining valve maintenance is a critical element requiring routine preventative maintenance.
- Expand Scottsdale's water to long-term drought sustainability through enhanced leak detection program. As our buried infrastructure continues to age, unknown leaks can occur without surfacing, making repairs less obvious. This program will ensure that Scottsdale's water system minimizes water losses and non-revenue water.
- Reduce fire fuel in strategically located areas around remote water sites to support the city's overall goal of reducing the wildfire threat and providing defensible spaces that can slow the spread of a fire.

STAFF SUMMARY	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Full-time Equivalents (FTE)	95.00	95.00	95.00	0.00
% of city's FTEs			3.52 %	

EXPENDITURES BY FUND	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Water Funds	48,133,840	55,159,462	58,569,116	3,409,654
TOTAL BUDGET	48,133,840	55,159,462	58,569,116	3,409,654

EXPENDITURES BY TYPE	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
Personnel Services	8,144,448	10,434,154	11,148,269	714,115
Contractual Services	13,982,291	13,661,072	15,458,447	1,797,375
Commodities	25,984,818	30,451,816	31,962,400	1,510,584
Capital Outlays	22,283	612,420	0	-612,420
<i>SUBTOTAL OPERATING BUDGET</i>	48,133,840	55,159,462	58,569,116	3,409,654
Operating Projects	0	0	0	0
TOTAL BUDGET	48,133,840	55,159,462	58,569,116	3,409,654

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increase in Contractual Services is primarily due to higher electricity costs and increasing fleet replacement cost.
- The increase in Commodities is primarily due to higher Central Arizona Project (CAP) and other purchased water costs.
- The decrease in Capital Outlays is due to the removal of prior year's one-time funding to purchase of a Non-Des Flushing truck for flushing water lines and the reuse of the water, that is not needed in FY 2024/25.

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
WORKLOAD			
Average day drinking water production (in million gallons)	65.8	68.7	68.7
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)	91.0	95.1	95.0
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	5,000	3,157	7,500
Note: An active meter replacement program ensures accurate billing and minimizes water loss created by inaccurate billing. The decline in FY 2023/24 is due to supply chain challenges.			
EFFICIENCY			
Operational cost to treat and deliver water (per thousand gallons)	\$2.68	\$2.65	\$3.04
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 2023/24 ACHIEVEMENTS

- Optimized the blending operations at the Water Campus Advanced Water Treatment Plant, meeting contract requirements and improving system efficiency. Implemented rigorous testing and diligent oversight, resulting in enhanced drought resiliency and reduced reliance on Central Arizona Project (CAP) water by utilizing a blend of tertiary effluent and Advanced Water Treatment (AWT) product water during low RWDS demand.
- Started evaluation of sand media size and filters plates for condition assessment of S-137 sand filter. Additional sites will be evaluated once S-137 is completed and operational.
- Modified well 71A which will be made available upon regulatory approval. A final version of the PG-41 transport agreement has been drafted and is pending approval by both the city and SRP.

FY 2024/25 OBJECTIVES

- Implement engineering condition assessment for the Reclaimed Water Distribution System (RWDS) to ensure infrastructure integrity and equipment replacement.
- Develop operating scenarios for summer demand on WestWorld and RWDS systems to ensure water deliveries are optimized for customer demands.
- Complete a condition assessment of the Central Groundwater Treatment Facility (CGTF) to enhance operations. In the packed columns, process air fans provide sufficient air-to-water ratio to complete vapor phase treatment. The assessment will evaluate system integrity and operation efficiency.

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
STAFF SUMMARY				
Full-time Equivalents (FTE)	6.20	6.20	6.20	0.00
% of city's FTEs			0.23 %	

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY FUND				
Sewer Funds	628,397	791,951	926,973	135,022
Water Funds	8,377,256	10,002,864	10,541,909	539,045
TOTAL BUDGET	9,005,653	10,794,815	11,468,882	674,067

	ACTUAL 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	CHANGE 2023/24 TO 2024/25
EXPENDITURES BY TYPE				
Personnel Services	922,346	1,335,920	1,466,430	130,510
Contractual Services	2,525,504	2,719,265	3,122,802	403,537
Commodities	5,557,803	6,739,630	6,879,650	140,020
Capital Outlays	0	0	0	0
SUBTOTAL OPERATING BUDGET	9,005,653	10,794,815	11,468,882	674,067
Operating Projects	0	0	0	0
TOTAL BUDGET	9,005,653	10,794,815	11,468,882	674,067

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to a FY 2024/25 pay for performance, market adjustments and implementation of a classification and compensation study applied to eligible employees.
- The increases in Contractual Services is primarily due to higher electricity cost.
- The increase in Commodities is primarily due to increasing costs for purchased water.

WATER RESOURCES | Pipeline and Treatment Agreements

PERFORMANCE MEASURES	ACTUAL 2022/23	ACTUAL 2023/24	PROJECTED 2024/25
EFFECTIVENESS			
Reclaimed Water Distribution System Sodium Concentration Standard Compliance Rate	99%	99%	100%
WORKLOAD			
Amount of recycled water (in million gallons) delivered through the Reclaimed Water Distribution System for irrigation use	3,625	3,838	3,800
Amount of non-potable water (in million gallons) delivered through the Irrigation Water Delivery System for irrigation use	309	456	460
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	0.7	0.9	0.9