

Adopted FY 2017/18 Budget

City of Scottsdale, Arizona

Volume Two

Division Operating Budget



City Council

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FY 2017/18 Adopted Budget – Volume Two
 Division Operating Budget
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The City of Scottsdale's FY 2017/18 budget is comprised of three volumes:

Volume Two - Division Operating Budget provides detailed information on each of the city's divisions, prior year highlights, priorities, staffing, and a summary of the operating budgets by expenditure category and the applicable funding sources. Additionally, this volume provides the following detailed information:

- Authorized personnel pie charts displaying personnel by division and funding source
- A listing of all authorized personnel positions by division and by division and fund
- A listing of all authorized personnel positions by division, department and title
- The city's FY 2017/18 classification/compensation schedule
- Summaries of the operating budget by division, department and account category/funding source
- A summary of each division's/department's relationship with the city's strategic goals
- Operating projects listed by division
- Charted staffing and expenditure summaries, descriptions of services provided, prior year achievements, current year objectives, charted performance measures, operating budgets by expenditure category and the applicable funding sources, as well as significant changes, performance measures, and volunteer information

Volume One - Budget Summary includes the city's award winning annual report. The report is produced for taxpayers and demonstrates the city's commitment to good government and responsible fiscal action in a citizen-centric format.

The Overview section of Volume One includes the City Manager's Adopted and Proposed Budget Transmittal letters. This section also includes an Executive Summary which highlights items, issues and trends that shaped the FY 2017/18 budget. This section describes in further detail the city's budget development process including:

- Roles and responsibilities of City Council, divisional staff and review teams
- Budget adoption, implementation and amendment processes
- Use of contingency/reserves

- Basis of accounting used to prepare the budget
- Operating and capital budget relationship

This section includes a budget planning and development calendar to offer a visual timeline of the strategic planning process along with the city divisional staff that support the budget development efforts. This section concludes with a summary of the city's adopted Comprehensive Financial Policies and Governing Guidance, which are used to build the budget and manage the city's finances.

The **Budget by Fund** section begins with *Fund Accounting - Fund Types* which provides a description of the generic governmental fund types used by the city. The remainder of this section provides a total budget overview, total appropriation, fund overview, fund summary and Five Year Financial Forecast as well as information on the sources, uses, transfers, fund balance/reserve/contingency, including *Sales Tax Five Year Forecast by Business Category, Debt Service Expense, Long-Term Debt Outstanding, Property Tax Supported Debt, and Legal Debt Margins*.

Volume Three - Capital Improvement Plan provides the basis for control of expenditures for the acquisition of significant city assets and construction of all capital facilities. A five-year Capital Improvement Plan is developed and updated annually, including anticipated funding sources. This volume provides the following detailed information:

- A summary of CIP sources and use of funding
- CIP Financial Summary & Five-Year Forecast
- Project lists displayed by division and program
- CIP operating impacts

Volume Three concludes with the **Appendix**, which includes the City Council's ordinances reflecting the adoption of the city's FY 2017/18 budget and property tax levy, a list of Acronyms and a Glossary of terms used throughout the city's budget.



FY 2017/18 Adopted Budget

**KEEP
SCOTTSDALE
BEAUTIFUL**

Community Services | **Library Systems**

Strategic Goal(s)



Enhance Neighborhoods



Seek Sustainability



Support Economic Vitality

Indicates which strategic goal(s) the program supports

Description

The Scottsdale Public Library system: a place for community, ideas, and information where all can collaborate, create and innovate. Through its five facilities and numerous online resources, the library provides learning opportunities through physical and e-materials, cultural and educational programming, and knowledgeable staff. Scottsdale Library staff teaches early learning skills, fosters the love of reading and helps develop critical and creative thinking skills among children, teens and adults. Through its staff, the Library also fosters small business and high-growth entrepreneurship start-ups, formulates partnerships and supports the innovation economy.

Describes the services provided by the program

Services Provided

- Serves 1.2 million people annually with an array of services including books, DVDs, CDs, e-resources, databases, computers, Wi-Fi access, print/copy services, and adult and youth programs.
- Provides physical and electronic materials that are checked out at a rate of 3.0 million times annually.
- Offers an array of programs for all ages attended by 86,000 people annually.
- Provides public computers and Wi-Fi access that are utilized at a rate of 572,000 times annually.
- Guides 1,500 entrepreneurs annually through the Eureka Loft for their programming, mentoring, networking and small business needs.
- Provides additional ESL classes to address community demand.

Highlights the significant services provided.

FY 2016/17 Achievements

- Recognized by the Urban Libraries Council in Washington, DC as a national workforce and economic development leader, for the Eureka Loft Scottsdale collaboration with the city's Economic Development Department and Arizona State University School of Entrepreneurship and Innovation.
- Held the library's 4th Annual Ultimate Play Date for 0-8 year-olds at the Civic Center Mall with over 4,000 attendees.
- Provided assistance in the launch of the Children's Learning and Play Festival at WestWorld in north Scottsdale; Marc Brown and other authors participated in the event with support from friends of the Scottsdale Public Library.
- Implemented a 3-year strategic plan with input from the Scottsdale community of partners and users.

Describes major achievements from the prior fiscal year

FY 2017/18 Objectives

- Share progress of first year of Library's Strategic Plan with plan participants, library board and Community Services directors; review and implement initiatives for year two.
- Create Family Resource Center with multi-year grant from the state's First Things First Program utilizing both Library and Human Services expertise and staff.
- Align library building hours in system to ensure consistency in order to balance meeting the needs of the public and ensuring cost neutral or cost savings for the department.
- Expand adult literacy programs to include more start-up content, as well as ESL and basic learning-to-read adult literacy to meet needs of our users.

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

Community Services | Library Systems

Summarizes the full-time equivalents by program and shows the percent of city's FTEs

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	118.92	118.92	121.89	2.97
% of city's FTEs			4.89 %	

Highlights the specific revenue source(s) associated with the given program

Expenditures By Fund	Actual 2015/16	Approved 2015/16	Adopted 2016/17	Change 15/16 to 16/17
General Fund	9,090,665	9,502,258	9,461,651	-40,607
Grant Funds	153,603	430,821	339,480	-91,341
Special Programs Fund	194,295	342,953	327,188	-15,765
Total Budget	9,438,563	10,276,032	10,128,319	-147,713

See Glossary in Appendix for a description of the expenditure types

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	7,101,838	7,933,617	7,628,388	-305,229
Contractual Services	904,193	1,034,284	939,026	-95,258
Commodities	1,422,929	1,308,131	1,560,905	252,774
Capital Outlays	9,603	0	0	0
Subtotal Operating Budget	9,438,563	10,276,032	10,128,319	-147,713
Operating Projects	0	0	0	0
Total Budget	9,438,563	10,276,032	10,128,319	-147,713

Describes the significant changes to the budget since last fiscal year

Budget Notes and Changes

- The decrease in Personnel Services is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease in Personnel Services would have been greater but has been offset by the increase of 2.97 FTE, which is the net of: 1) the addition of two part-time Family Resource Center (FRC) Early Learning Specialist positions (1.00 FTE), one FRC Coordinator position (1.00 FTE), and one FRC Human Services Specialist position (1.00 FTE), which are grant funded positions established to provide support services to families; and 2) the reduction of 0.03 FTE hours for part-time Library staff, to better align with the workload demand of the division.
- The decrease in Grant Funds and Contractual Services is due to the changes in library specific grant availability, allocations and carryover amounts from year-to-year.
- The increase in Commodities is due to the allocation of budget for the purchase of library materials, which are reimbursed by Maricopa County on an annual basis.
- The small decrease in the Special Programs Fund is due to reallocation of budget based on projected spending and estimated Special Programs Fund balance.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Participation in adult programs <i>Note: Rounded to the nearest thousand</i>	26,000	29,000	19,000
Attendance at early learning programs <i>Note: Attendance rounded to the nearest thousand. The Library had two large programs in FY 2016/17 at WestWorld and the Civic Center Mall which we anticipate to repeat in FY 2017/18.</i>	48,000	58,000	59,000
Number of people accessing Wi-Fi at the city's 5 libraries annually <i>Note: Estimates are based on growth in actual usage, file sizes and the increase in portable devices used by customers.</i> <i>Amounts rounded to the nearest thousand.</i>	290,000	339,000	340,000
Efficiency			
Dollars spent on materials per check-out <i>Note: This measure is calculated by dividing total expenditures on all materials by the number of check-outs (circulation).</i>	\$0.28	\$0.31	\$0.31
Effectiveness			
Total registered borrowers as a percentage of total Scottsdale population <i>Note: FY 2016/17 Scottsdale population is 238,000; FY 2017/18 forecasted population is 242,700 according to the State of Arizona Office of Economic Opportunity and the Maricopa Association of Governments.</i>	96%	90%	90%
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis <i>Note: Physical material checkouts have been trending downward over the past few years with the shift to e-reading.</i>	9.8	9.1	8.8
Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis. <i>Note: E-material check-out rates have declined slightly beginning in FY 2016/17 primarily due to fewer Freegal music downloads.</i>	3.32	3.04	3.01

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

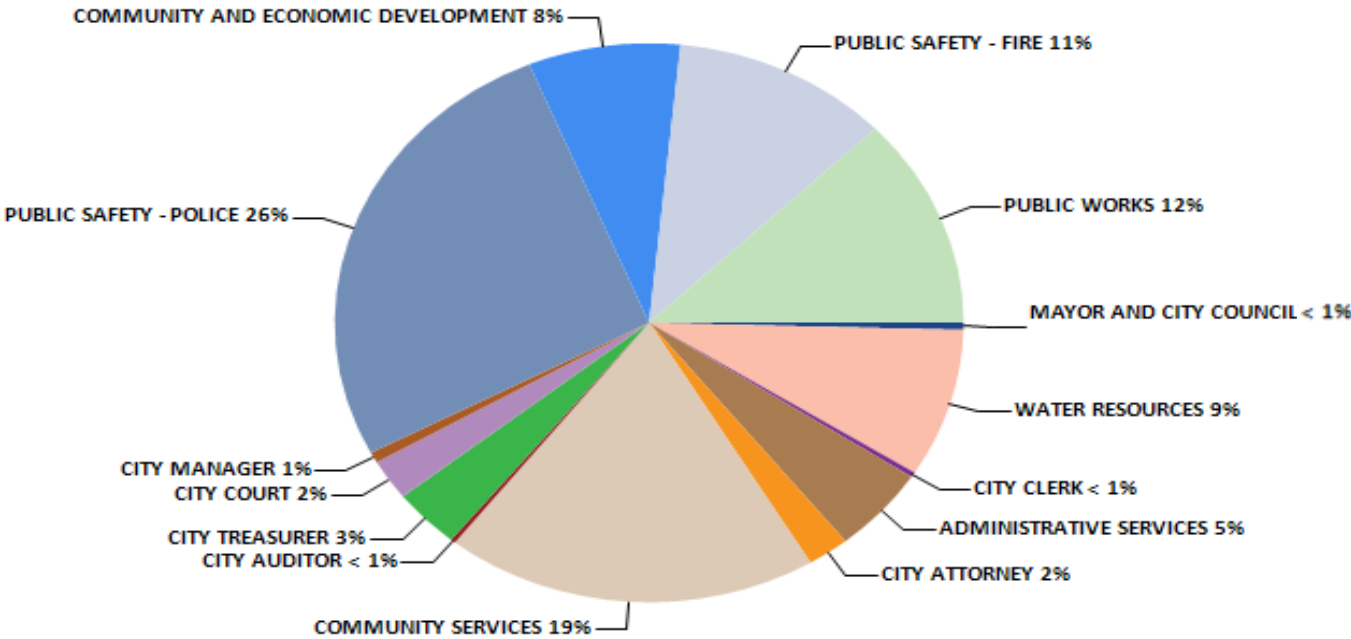
Measures the amount of work done per amount of resources used

Measures the amount of achieved results

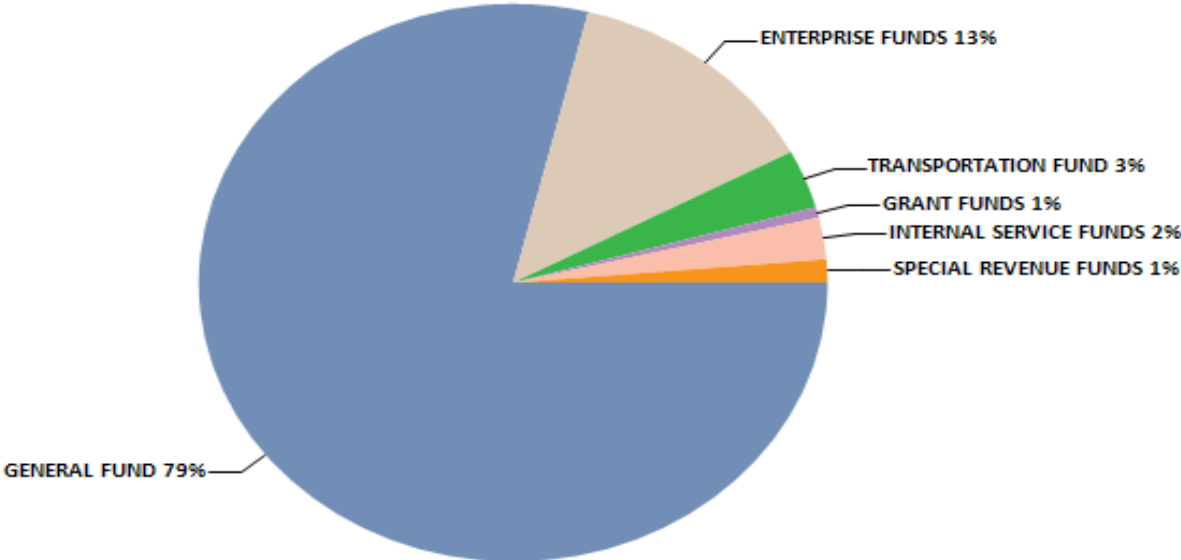
Summarizes the city's boards, commissions and volunteer work, number of hours and value of hours

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions				
The Library Board advises the City Council on general policy relating to the programs, services and future development of the Scottsdale Public Libraries.	7	98	\$2,310	0.0
Volunteers				
Adult volunteers: Supplement library services for library shops, book/DVD/CD shelving, children's early literacy programs, as well as Friends of the Library.	392	32,539	\$766,944	15.6
Teen volunteers: Support the library's summer reading program and special outreach events throughout the year by assisting library staff with registrations, prize handouts, crafts, shelving materials and customer service.	257	8,468	\$199,591	4.1
Total	656	41,105	\$968,845	19.7

Personnel by Division



Personnel by Funding Source



DIVISIONS | Authorized Personnel Positions - By Division

	Actual FY 2015/16	Adopted FY 2016/17	Approved FY 2016/17	Change	Adopted FY 2017/18
MAYOR AND CITY COUNCIL					
Full Time	10.00	10.00	10.00	0.00	10.00
Total FTE	10.00	10.00	10.00	0.00	10.00
CITY ATTORNEY					
Full Time	52.00	52.00	52.00	0.00	52.00
Part Time	1.50	1.50	1.50	0.00	1.50
Total FTE	53.50	53.50	53.50	0.00	53.50
CITY AUDITOR					
Full Time	6.00	6.00	6.00	0.00	6.00
Total FTE	6.00	6.00	6.00	0.00	6.00
CITY CLERK					
Full Time	7.00	7.00	7.00	0.00	7.00
Total FTE	7.00	7.00	7.00	0.00	7.00
CITY COURT					
Full Time	57.00	57.00	57.00	0.00	57.00
Part Time	1.52	1.52	1.52	0.00	1.52
Total FTE	58.52	58.52	58.52	0.00	58.52
CITY MANAGER					
Full Time	7.00	7.00	7.00	8.00	15.00
Part Time	0.15	0.15	0.15	0.00	0.15
Grant	0.00	0.00	0.00	0.33	0.33
Total FTE	7.15	7.15	7.15	8.33	15.48
CITY TREASURER					
Full Time	87.00	86.00	86.00	-2.00	84.00
Part Time	2.75	2.75	2.75	0.00	2.75
Total FTE	89.75	88.75	88.75	-2.00	86.75
ADMINISTRATIVE SERVICES					
Full Time	122.00	125.00	125.00	-2.00	123.00
Part Time	1.60	1.10	1.10	0.00	1.10
Total FTE	123.60	126.10	126.10	-2.00	124.10
COMMUNITY AND ECONOMIC DEVELOPMENT					
Full Time	189.00	189.00	189.00	-5.00	184.00
Part Time	10.58	11.08	11.08	0.00	11.08
Total FTE	199.58	200.08	200.08	-5.00	195.08
COMMUNITY SERVICES					
Full Time	267.00	268.00	268.00	3.00	271.00
Part Time	191.55	191.55	191.55	0.45	192.00
Grant	11.00	12.00	12.00	3.00	15.00
Total FTE	469.55	471.55	471.55	6.45	478.00

DIVISIONS | Authorized Personnel Positions - By Division

	Actual FY 2015/16	Adopted FY 2016/17	Approved FY 2016/17	Change	Adopted FY 2017/18
PUBLIC SAFETY - FIRE					
Full Time	20.00	20.00	20.00	0.00	20.00
Full Time (Sworn)	258.00	258.00	258.00	0.00	258.00
Part Time	0.00	0.40	0.40	0.00	0.40
Total FTE	278.00	278.40	278.40	0.00	278.40
PUBLIC SAFETY - POLICE					
Full Time	247.00	249.00	248.00	3.00	251.00
Full Time (Sworn)	412.00	401.00	402.00	-1.00	401.00
Part Time	4.73	7.33	7.33	0.00	7.33
Grant	1.00	1.00	1.00	-1.00	0.00
Total FTE	664.73	658.33	658.33	1.00	659.33
PUBLIC WORKS					
Full Time	295.00	298.00	298.00	5.00	303.00
Part Time	1.59	1.59	1.59	0.00	1.59
Total FTE	296.59	299.59	299.59	5.00	304.59
WATER RESOURCES					
Full Time	209.00	211.00	211.00	1.00	212.00
Part Time	2.28	2.28	2.28	0.19	2.47
Total FTE	211.28	213.28	213.28	1.19	214.47
Total Full-time Position FTE	1,575.00	1,585.00	1,584.00	11.00	1,595.00
Total Full-time (Sworn) Position FTE	670.00	659.00	660.00	-1.00	659.00
Total Part-time Position FTE	218.25	221.25	221.25	0.64	221.89
Total Grant Funded Position FTE	12.00	13.00	13.00	2.33	15.33
Total Citywide Position FTE	2,475.25	2,478.25	2,478.25	12.97	2,491.22

DIVISIONS | Authorized Personnel Positions - By Division & Fund

	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Adopted FY 2017/18
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	0.00	52.00
Part Time	1.50	0.00	0.00	0.00	0.00	1.50
Total FTE	53.50	0.00	0.00	0.00	0.00	53.50
CITY AUDITOR						
Full Time	6.00	0.00	0.00	0.00	0.00	6.00
Total FTE	6.00	0.00	0.00	0.00	0.00	6.00
CITY CLERK						
Full Time	7.00	0.00	0.00	0.00	0.00	7.00
Total FTE	7.00	0.00	0.00	0.00	0.00	7.00
CITY COURT						
Full Time	50.00	0.00	7.00	0.00	0.00	57.00
Part Time	0.64	0.00	0.88	0.00	0.00	1.52
Total FTE	50.64	0.00	7.88	0.00	0.00	58.52
CITY MANAGER						
Full Time	15.00	0.00	0.00	0.00	0.00	15.00
Part Time	0.15	0.00	0.00	0.00	0.00	0.15
Grant	0.00	0.00	0.33	0.00	0.00	0.33
Total FTE	15.15	0.00	0.33	0.00	0.00	15.48
CITY TREASURER						
Full Time	64.00	0.00	0.00	11.00	9.00	84.00
Part Time	2.75	0.00	0.00	0.00	0.00	2.75
Total FTE	66.75	0.00	0.00	11.00	9.00	86.75
ADMINISTRATIVE SERVICES						
Full Time	123.00	0.00	0.00	0.00	0.00	123.00
Part Time	1.10	0.00	0.00	0.00	0.00	1.10
Total FTE	124.10	0.00	0.00	0.00	0.00	124.10
COMMUNITY AND ECONOMIC DEVELOPMENT						
Full Time	145.00	22.00	2.00	15.00	0.00	184.00
Part Time	10.11	0.50	0.00	0.47	0.00	11.08
Total FTE	155.11	22.50	2.00	15.47	0.00	195.08
COMMUNITY SERVICES						
Full Time	267.00	0.00	4.00	0.00	0.00	271.00
Part Time	176.34	0.00	15.66	0.00	0.00	192.00
Grant	0.00	0.00	15.00	0.00	0.00	15.00
Total FTE	443.34	0.00	34.66	0.00	0.00	478.00
PUBLIC SAFETY - FIRE						
Full Time	20.00	0.00	0.00	0.00	0.00	20.00
Full Time (Sworn)	258.00	0.00	0.00	0.00	0.00	258.00
Part Time	0.40	0.00	0.00	0.00	0.00	0.40
Total FTE	278.40	0.00	0.00	0.00	0.00	278.40

DIVISIONS | Authorized Personnel Positions - By Division & Fund

	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Adopted FY 2017/18
PUBLIC SAFETY - POLICE						
Full Time	247.00	0.00	4.00	0.00	0.00	251.00
Full Time (Sworn)	401.00	0.00	0.00	0.00	0.00	401.00
Part Time	7.33	0.00	0.00	0.00	0.00	7.33
Total FTE	655.33	0.00	4.00	0.00	0.00	659.33
PUBLIC WORKS						
Full Time	98.00	62.00	0.00	92.00	51.00	303.00
Part Time	0.75	0.00	0.00	0.84	0.00	1.59
Total FTE	98.75	62.00	0.00	92.84	51.00	304.59
WATER RESOURCES						
Full Time	0.00	0.00	0.00	212.00	0.00	212.00
Part Time	0.00	0.00	0.00	2.47	0.00	2.47
Total FTE	0.00	0.00	0.00	214.47	0.00	214.47
Total Full-time Position FTE	1,104.00	84.00	17.00	330.00	60.00	1,595.00
Total Full-time (Sworn) Position FTE	659.00	0.00	0.00	0.00	0.00	659.00
Total Part-time Position FTE	201.07	0.50	16.54	3.78	0.00	221.39
Total Grant Funded Position FTE	0.00	0.00	15.33	0.00	0.00	15.33
Total Citywide Position FTE	1,964.07	84.50	48.87	333.78	60.00	2,491.22

DIVISIONS | Authorized Personnel Positions - By Division, Department & 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 Secretary to Mayor	1.00	1.00	0.00
Management Assistant to Mayor	1.00	1.00	0.00
Mayor	1.00	1.00	0.00
Mayor's Chief of Staff	1.00	1.00	0.00
Total	10.00	10.00	0.00
TOTAL MAYOR AND CITY COUNCIL	10.00	10.00	0.00
CIVIL			
Administrative Assistant	1.00	1.00	0.00
City Attorney	1.00	1.00	0.00
City Attorney, Assistant	3.50	3.00	0.50
City Attorney, Asst, Sr I	1.00	1.00	0.00
City Attorney, Asst, Sr II	5.00	5.00	0.00
City Attorney, Deputy	2.00	2.00	0.00
Exec Sec to Charter Officer	1.00	1.00	0.00
Legal Assistant	3.00	3.00	0.00
Office Manager - Legal	1.00	1.00	0.00
Paralegal, Senior	1.00	1.00	0.00
Public Records Request Admin	1.00	1.00	0.00
Systems Integrator, Lead	1.00	1.00	0.00
Total	21.50	21.00	0.50
PROSECUTION			
City Prosecutor	1.00	1.00	0.00
City Prosecutor, Assistant I	3.00	3.00	0.00
City Prosecutor, Assistant II	5.00	5.00	0.00
City Prosecutor, Assistant, Sr	3.00	3.00	0.00
Legal Secretary	7.00	7.00	0.00
Paralegal	7.00	7.00	0.00
Systems Integrator	1.00	1.00	0.00
Total	27.00	27.00	0.00
VICTIM SERVICES			
Victim Advocate	2.50	2.00	0.50
Victim Advocate, Sr.	1.00	1.00	0.00
Victim Assistance Notif Spec	0.50	0.00	0.50
Victim Services Manager	1.00	1.00	0.00
Total	5.00	4.00	1.00
TOTAL CITY ATTORNEY	53.50	52.00	1.50

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
CITY AUDITOR			
Auditor, Sr.	5.00	5.00	0.00
City Auditor	1.00	1.00	0.00
Total	6.00	6.00	0.00
TOTAL CITY AUDITOR	6.00	6.00	0.00
CITY CLERK			
City Clerk	1.00	1.00	0.00
City Clerk Assistant	1.00	1.00	0.00
City Clerk, Deputy	1.00	1.00	0.00
Executive Secretary	1.00	1.00	0.00
Management Asst to City Clerk	1.00	1.00	0.00
Mgmt Assistant to City Council	1.00	1.00	0.00
Technology Specialist	1.00	1.00	0.00
Total	7.00	7.00	0.00
TOTAL CITY CLERK	7.00	7.00	0.00
CITY COURT			
City Judge	1.00	1.00	0.00
City Judge, Associate	3.00	3.00	0.00
Court Administrator	1.00	1.00	0.00
Court Administrator, Deputy	2.00	2.00	0.00
Court Clerk I	27.00	27.00	0.00
Court Clerk II	4.00	4.00	0.00
Court Clerk III	4.00	4.00	0.00
Court Interpreter	1.00	1.00	0.00
Court Services Supervisor	3.00	3.00	0.00
Executive Secretary	1.00	1.00	0.00
Hearing Officer	2.00	2.00	0.00
Management Analyst	2.00	2.00	0.00
Municipal Security Guard, Lead	1.00	1.00	0.00
Pro-Tem Judge	0.64	0.00	0.64
Security Guard	1.88	1.00	0.88
Software Engineer	2.00	2.00	0.00
Systems Integrator, Lead	1.00	1.00	0.00
Technology Coordinator	1.00	1.00	0.00
Total	58.52	57.00	1.52
TOTAL CITY COURT	58.52	57.00	1.52

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
CITY MANAGER			
Administrative Assistant	1.00	1.00	0.00
Assistant City Manager	1.00	1.00	0.00
Citizen Advisor	2.00	2.00	0.00
Citizen Liaison	1.00	1.00	0.00
Citizen Services Assistant	2.00	2.00	0.00
City Manager	1.00	1.00	0.00
City Volunteer Program Manager	1.00	1.00	0.00
Diversity/Inclusion Prg Mgr	1.00	1.00	0.00
Emergency Manager	1.00	1.00	0.00
Exec Asst to City Manager	1.00	1.00	0.00
Government Relations Director	1.00	1.00	0.00
Intern	0.48	0.00	0.48
Neighborhood Resource Supv	1.00	1.00	0.00
PNT Manager	1.00	1.00	0.00
Total	15.48	15.00	0.48
TOTAL CITY MANAGER	15.48	15.00	0.48
CITY TREASURER - ACCOUNTING			
Account Specialist	3.00	3.00	0.00
Account Specialist, Lead	1.00	1.00	0.00
Accountant I	3.00	3.00	0.00
Accountant II	1.00	1.00	0.00
Accountant, Sr.	3.00	3.00	0.00
Accounting Director	1.00	1.00	0.00
Accounting Manager	1.00	1.00	0.00
Accounting Technician, Sr.	1.00	1.00	0.00
Office Coordinator	1.00	1.00	0.00
Payroll Specialist	3.00	3.00	0.00
Payroll Specialist, Lead	1.00	1.00	0.00
Systems Integrator	5.00	5.00	0.00
Systems Integrator, Lead	1.00	1.00	0.00
Total	25.00	25.00	0.00
CITY TREASURER - BUDGET			
Budget Analyst, Sr.	5.00	5.00	0.00
Budget Director	1.00	1.00	0.00
Systems Integrator	0.75	0.00	0.75
Total	6.75	6.00	0.75

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
CITY TREASURER - BUSINESS SERVICES			
Administrative Secretary	1.00	1.00	0.00
Business Services Director	1.00	1.00	0.00
Business Services Manager	4.00	4.00	0.00
Customer Service Rep	14.00	14.00	0.00
Customer Service Rep, Lead	4.00	4.00	0.00
License Inspector	2.00	2.00	0.00
Revenue Collector	4.00	4.00	0.00
Revenue Collector, Sr.	1.00	1.00	0.00
Support Assistant	2.00	0.00	2.00
Systems Integrator	2.00	2.00	0.00
Systems Integrator, Lead	1.00	1.00	0.00
Tax Auditor	1.00	1.00	0.00
Tax Auditor, Sr.	3.00	3.00	0.00
Technology Specialist	2.00	2.00	0.00
Total	42.00	40.00	2.00
CITY TREASURER - CITY TREASURER AND FINANCE			
Accountant II	1.00	1.00	0.00
City Treasurer	1.00	1.00	0.00
Enterprise & Finance Director	1.00	1.00	0.00
Finance Analyst, Sr.	1.00	1.00	0.00
Total	4.00	4.00	0.00
CITY TREASURER - RISK MANAGEMENT			
Administrative Assistant	1.00	1.00	0.00
Claims Adjuster	1.00	1.00	0.00
Risk Coordinator	1.00	1.00	0.00
Risk Management Director	1.00	1.00	0.00
Safety Coordinator	1.00	1.00	0.00
Safety Manager	1.00	1.00	0.00
Systems Integrator	1.00	1.00	0.00
Worker's Comp Claims Adj, Sr	1.00	1.00	0.00
Worker's Comp Claims Adjuster	1.00	1.00	0.00
Total	9.00	9.00	0.00
TOTAL CITY TREASURER	86.75	84.00	2.75
ADMINISTRATIVE SERVICES - COMMUNICATIONS			
Communicatns & Pub Affairs Dir	1.00	1.00	0.00
Public Affairs Manager	1.00	1.00	0.00
Public Information Officer	1.50	1.00	0.50
Video Engineer	0.60	0.00	0.60
Video Production Specialist	2.00	2.00	0.00
Video Production Supervisor	1.00	1.00	0.00
Total	7.10	6.00	1.10

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
ADMINISTRATIVE SERVICES - HUMAN RESOURCES			
Administrative Assistant	1.00	1.00	0.00
Human Resources Analyst	5.00	5.00	0.00
Human Resources Analyst, Lead	2.00	2.00	0.00
Human Resources Analyst, Sr.	8.00	8.00	0.00
Human Resources Director	1.00	1.00	0.00
Human Resources Manager	2.00	2.00	0.00
Human Resources Rep	1.00	1.00	0.00
Management Analyst	1.00	1.00	0.00
Systems Integrator	1.00	1.00	0.00
Total	22.00	22.00	0.00
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY			
Application Development Mgr	1.00	1.00	0.00
Business Intelligence Manager	1.00	1.00	0.00
Chief Info Security Officer	1.00	1.00	0.00
Chief Information Officer	1.00	1.00	0.00
Communications Systems Analyst	1.00	1.00	0.00
Customer Support Rep, Sr.	1.00	1.00	0.00
Database Administrator	1.00	1.00	0.00
Digital Media Designer	2.00	2.00	0.00
Enterprise Communications Engr	4.00	4.00	0.00
Enterprise Communications Spec	3.00	3.00	0.00
Enterprise Sys Engineering Mgr	1.00	1.00	0.00
Enterprise Sys Integrator, Ld	1.00	1.00	0.00
Enterprise Systems Engineer	6.00	6.00	0.00
Enterprise Systems Integrator	6.00	6.00	0.00
GIS Analyst	2.00	2.00	0.00
GIS Manager	1.00	1.00	0.00
GIS Technician	3.00	3.00	0.00
Information Technology Dir	1.00	1.00	0.00
IT Communications Manager	1.00	1.00	0.00
IT Director, Applications/GIS	1.00	1.00	0.00
IT Network Technician	1.00	1.00	0.00
IT Project Manager	1.00	1.00	0.00
IT Support Manager	1.00	1.00	0.00
IT Technician	6.00	6.00	0.00
IT Technician, Sr.	4.00	4.00	0.00
Management Analyst, Sr	1.00	1.00	0.00
Network Security Engineer	2.00	2.00	0.00
Office Manager	1.00	1.00	0.00
Radio Engineering Manager	1.00	1.00	0.00
Radio Systems Integrator	1.00	1.00	0.00
Radio Systms Netwrk Integrator	2.00	2.00	0.00
Software Engineer	4.00	4.00	0.00
Software Engineer, Sr	4.00	4.00	0.00
Treasury Technology Manager	1.00	1.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY CONT'D			
Web & Design Services Manager	1.00	1.00	0.00
Web Services Engineer	2.00	2.00	0.00
Total	72.00	72.00	0.00
ADMINISTRATIVE SERVICES - PURCHASING			
Bid & Contract Assistant	1.00	1.00	0.00
Bid & Contract Specialist	4.00	4.00	0.00
Buyer	4.00	4.00	0.00
Buyer Aide	1.00	1.00	0.00
Graphics Designer	1.00	1.00	0.00
Graphics Technician, Sr.	1.00	1.00	0.00
Mail Services Courier	1.00	1.00	0.00
Purchasing Director	1.00	1.00	0.00
Purchasing Operations Manager	2.00	2.00	0.00
Stock Clerk, Lead	2.00	2.00	0.00
Technology Specialist	1.00	1.00	0.00
Warehouse Mail Technician	4.00	4.00	0.00
Total	23.00	23.00	0.00
TOTAL ADMINISTRATIVE SERVICES	124.10	123.00	1.10
COMMUNITY AND ECONOMIC DEVELOPMENT - AVIATION			
Administrative Assistant	1.00	1.00	0.00
Airport Operations Manager	1.00	1.00	0.00
Airport Operations Supervisor	1.00	1.00	0.00
Airport Operations Tech, Sr.	4.00	4.00	0.00
Airport Operations Technician	4.00	4.00	0.00
Aviation Director	1.00	1.00	0.00
Aviation Plan & Outreach Coord	1.00	1.00	0.00
Intern	0.47	0.00	0.47
Maintenance Tech II - Aviation	1.00	1.00	0.00
Management Analyst	1.00	1.00	0.00
Total	15.47	15.00	0.47
COMMUNITY AND ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT			
Administrative Assistant	1.00	1.00	0.00
Economic Development Director	1.00	1.00	0.00
Economic Development Manager	3.00	3.00	0.00
Economic Development Specialist	1.00	1.00	0.00
Total	6.00	6.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT			
Building Inspection Supervisor	1.00	1.00	0.00
Citizen Liaison	1.00	1.00	0.00
Civil Engineer, Sr.	3.00	3.00	0.00
Code Enforcement Specialist	2.00	2.00	0.00
Code Enforcement Supervisor	3.00	3.00	0.00
Code Inspector I	1.00	1.00	0.00
Code Inspector II	8.00	8.00	0.00
Code Inspector, Sr	1.00	1.00	0.00
Development Engineering Mgr	1.00	1.00	0.00
Development Services Manager	1.00	1.00	0.00
Development Services Rep I	4.00	4.00	0.00
Development Services Rep II	6.00	6.00	0.00
Development Services Rep, Lead	1.00	1.00	0.00
Development Svcs Records Supv	1.00	1.00	0.00
Drainage Inspector	1.00	1.00	0.00
Engineering Associate	1.00	1.00	0.00
Exec Asst for Spec Projects	1.00	1.00	0.00
Executive Secretary	1.00	1.00	0.00
Field Engineering Lead	1.00	1.00	0.00
Field Engineering Supervisor	1.00	1.00	0.00
Green Building Program Manager	1.00	1.00	0.00
Inspections Manager	1.00	1.00	0.00
Inspector I	1.00	1.00	0.00
Inspector II	12.00	12.00	0.00
Management Analyst, Sr	1.00	1.00	0.00
Office Manager	1.00	1.00	0.00
Planner	5.00	5.00	0.00
Planner, Associate	3.00	3.00	0.00
Planner, Environment	1.00	1.00	0.00
Planner, Principal	1.00	1.00	0.00
Planner, Sr.	9.00	9.00	0.00
Planning & Dev Area Director	3.00	3.00	0.00
Planning & Development Dir	1.00	1.00	0.00
Planning Administration Managr	1.00	1.00	0.00
Planning Assistant	2.00	2.00	0.00
Planning Specialist	3.00	3.00	0.00
Plans Examiner	3.00	3.00	0.00
Plans Examiner, Sr.	5.00	5.00	0.00
PNT Manager	3.00	3.00	0.00
Project Coordination Liaison	2.00	2.00	0.00
Secretary	3.50	3.00	0.50
Stormwater Engineer, Sr	3.00	3.00	0.00
Stormwater Project Manager	1.00	1.00	0.00
Stormwater Review Manager	1.00	1.00	0.00
Structural Engineer, Sr.	1.00	1.00	0.00
Structural Plans Examiner	2.00	2.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT CONT'D			
Systems Integrator	2.00	2.00	0.00
Technology Coordinator	1.00	1.00	0.00
Technology Specialist	1.00	1.00	0.00
Telecom Policy Coordinator	1.00	1.00	0.00
Total	115.50	115.00	0.50
COMMUNITY AND ECONOMIC DEVELOPMENT - TOURISM AND EVENTS			
Administrative Assistant	2.00	2.00	0.00
Economic Development Manager	1.00	1.00	0.00
Economic Developmnt Specialist	1.00	1.00	0.00
Planner, Sr.	1.00	1.00	0.00
Planning Specialist	0.50	0.00	0.50
Tourism & Events Director	1.00	1.00	0.00
Total	6.50	6.00	0.50
COMMUNITY AND ECONOMIC DEVELOPMENT - TRANSPORTATION			
Maintenance Worker III	1.00	1.00	0.00
Office Coordinator	1.00	1.00	0.00
Public Information Officer	0.50	0.00	0.50
Right-Of-Way Supervisor	1.00	1.00	0.00
Traffic Engineer, Principal	2.00	2.00	0.00
Traffic Engineer, Sr.	1.00	1.00	0.00
Traffic Engineering & Ops Mgr	1.00	1.00	0.00
Traffic Engineering Analyst	2.00	2.00	0.00
Traffic Engineering Tech Lead	1.00	1.00	0.00
Traffic Engineering Tech, Sr.	2.00	2.00	0.00
Traffic Engineering Technician	1.00	1.00	0.00
Trans Plan & Transit Prog Mgr	1.00	1.00	0.00
Transit Operations Coordinator	1.00	1.00	0.00
Transit Planner, Principal	1.00	1.00	0.00
Transportation Director	1.00	1.00	0.00
Transportation Planner	1.00	1.00	0.00
Transportation Planner, Sr.	2.00	2.00	0.00
Transportation Rep, Sr.	2.00	2.00	0.00
Total	22.50	22.00	0.50

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - WESTWORLD			
Custodial Worker	2.05	0.00	2.05
Customer Service Rep	1.00	1.00	0.00
Customer Support Rep, Sr.	1.00	1.00	0.00
Events Contract Coordinator	1.00	1.00	0.00
Facilities Manager	1.00	1.00	0.00
Feed & Bedding Store Supervisor	1.00	1.00	0.00
Feed & Bedding Worker	2.05	0.00	2.05
GM WestWorld	1.00	1.00	0.00
Maintenance Helper	4.51	0.00	4.51
Maintenance Worker II - CDL	2.00	2.00	0.00
Maintenance Worker III	9.00	9.00	0.00
Management Analyst	1.00	1.00	0.00
Office Assistant	0.50	0.00	0.50
WestWorld Business Manager	1.00	1.00	0.00
WestWorld Director	1.00	1.00	0.00
Total	29.11	20.00	9.11
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	195.08	184.00	11.08
COMMUNITY SERVICES - COMMUNITY SERVICES PLANNING AND ADMIN			
Com Svcs Business Ops Manager	1.00	1.00	0.00
Community Services Director	1.00	1.00	0.00
Management Analyst, Sr	1.00	1.00	0.00
Office Manager	1.00	1.00	0.00
Parks & Rec Operations Supv	1.00	1.00	0.00
Recreation Leader II	1.54	0.00	1.54
Systems Integrator	1.00	1.00	0.00
Total	7.54	6.00	1.54
COMMUNITY SERVICES - HUMAN SERVICES			
Administrative Secretary	2.00	2.00	0.00
Community Assistance Manager	1.00	1.00	0.00
Community Grants Specialist	2.00	2.00	0.00
Grant Program Specialist	3.00	3.00	0.00
Grant Program Specialist, Sr	2.00	2.00	0.00
Grants Accountant	1.00	1.00	0.00
Housing Coordinator	1.00	1.00	0.00
Housing Rehab Specialist	1.00	1.00	0.00
Human Services Coordinator	5.00	5.00	0.00
Human Services Director	1.00	1.00	0.00
Human Services Manager	4.00	4.00	0.00
Human Services Rep	9.00	9.00	0.00
Human Services Specialist	13.95	12.00	1.95
Occupancy Specialist	1.00	1.00	0.00
Office Coordinator	1.00	1.00	0.00
Parks & Rec Operations Supv	2.00	2.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY SERVICES - HUMAN SERVICES CONT'D			
Recreation Coordinator	1.00	1.00	0.00
Recreation Leader II	22.67	1.00	21.67
Recreation Leader III	4.00	4.00	0.00
Recreation Specialist	0.25	0.00	0.25
Secretary	1.00	1.00	0.00
Service Support Worker	1.00	1.00	0.00
Total	79.87	56.00	23.87
COMMUNITY SERVICES - LIBRARY SYSTEMS			
Account Specialist, Sr.	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	0.00
Customer Service Rep	1.00	1.00	0.00
Financial Specialist - Library	1.00	1.00	0.00
FRC Coordinator	1.00	1.00	0.00
FRC Early Learning Specialist	1.00	0.00	1.00
FRC Hum Svcs Specialist	1.00	1.00	0.00
Graphics Designer	1.00	1.00	0.00
Librarian I	18.00	13.00	5.00
Librarian II	6.00	6.00	0.00
Librarian III	7.00	7.00	0.00
Librarian IV	2.00	2.00	0.00
Library Aide	19.19	9.00	10.19
Library Assistant	21.73	10.00	11.73
Library Courier	2.50	2.00	0.50
Library Director	1.00	1.00	0.00
Library Manager, Sr.	3.00	3.00	0.00
Library Monitor	4.25	0.00	4.25
Library Page	13.22	0.00	13.22
Library Supervisor	8.00	8.00	0.00
Systems Integrator	2.00	2.00	0.00
Systems Integrator, Lead	1.00	1.00	0.00
Systems Integrator, Sr.	1.00	1.00	0.00
Technology Coordinator	4.00	4.00	0.00
Total	121.89	76.00	45.89

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY SERVICES - PARKS & RECREATION			
Administrative Secretary	1.00	1.00	0.00
Contracts Coordinator	1.00	1.00	0.00
Irrigation Systems Supervisor	1.00	1.00	0.00
Irrigation Technician	7.00	7.00	0.00
Lifeguard, Head - Aquatics	6.35	0.00	6.35
Lifeguard/Instructor/Cashier	16.56	0.00	16.56
Maintenance Supv, Aquatics	1.00	1.00	0.00
Maintenance Tech II - Horticult	3.00	3.00	0.00
Maintenance Tech II - Irrigation	1.00	1.00	0.00
Maintenance Tech, Aquatics	2.00	2.00	0.00
Maintenance Technician I	4.00	4.00	0.00
Maintenance Worker I	24.50	23.00	1.50
Maintenance Worker II	36.00	36.00	0.00
Maintenance Worker II - CDL	4.00	4.00	0.00
Maintenance Worker III	7.00	7.00	0.00
Natural Resources Coordinator	1.00	1.00	0.00
Parks & Rec Operations Supv	9.00	9.00	0.00
Parks & Recreation Director	1.00	1.00	0.00
Parks & Recreation Manager	6.00	6.00	0.00
Personnel Specialist	1.00	1.00	0.00
Pool Manager	4.53	4.00	0.53
Pool Manager, Assistant	12.28	0.00	12.28
Railroad & Mechanical Ops Spec	2.00	2.00	0.00
Railroad Mechanic	1.00	1.00	0.00
Recreation Coordinator	5.00	5.00	0.00
Recreation Leader I	16.91	0.00	16.91
Recreation Leader II	57.71	1.00	56.71
Recreation Leader III	21.00	21.00	0.00
Recreation Specialist	10.29	0.00	10.29
Stadium Supervisor	1.00	1.00	0.00
Total	265.13	144.00	121.13
COMMUNITY SERVICES - PRESERVE MANAGEMENT			
Natural Resources Coordinator	2.00	2.00	0.00
Planner, Sr.	1.00	1.00	0.00
Recreation Leader II	0.57	0.00	0.57
Total	3.57	3.00	0.57
TOTAL COMMUNITY SERVICES	478.00	285.00	193.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC SAFETY - FIRE - FIRE & LIFE SAFETY			
Administrative Secretary	1.00	1.00	0.00
Fire Chief, Deputy - (Sworn)	1.00	1.00	0.00
Fire Division Chief - (Sworn)	1.00	1.00	0.00
Fire Inspector II	4.00	4.00	0.00
Fire Marshal, Deputy (40) - (Sworn)	1.00	1.00	0.00
Fire Marshal, Deputy (56) - (Sworn)	2.00	2.00	0.00
Fire Marshal, Sr Deputy (40) - (Sworn)	1.00	1.00	0.00
Fire Marshal, Sr Deputy (56) - (Sworn)	1.00	1.00	0.00
Fire Plans Review Coordinator	1.00	1.00	0.00
Plans Examiner, Sr.	2.00	2.00	0.00
Total	15.00	15.00	0.00
PUBLIC SAFETY - FIRE - OFFICE OF THE FIRE CHIEF			
Administrative Secretary	1.00	1.00	0.00
Fire Chief - (Sworn)	1.00	1.00	0.00
Fire Chief, Assistant - (Sworn)	1.00	1.00	0.00
Fire Chief, Exec Asst - (Sworn)	1.00	1.00	0.00
Management Analyst, Sr	1.00	1.00	0.00
Office Manager	1.00	1.00	0.00
Total	6.00	6.00	0.00
PUBLIC SAFETY - FIRE - OPERATIONS			
Administrative Secretary	1.00	1.00	0.00
Fire Battalion Chief (56) - (Sworn)	6.00	6.00	0.00
Fire Captain (56) - (Sworn)	56.00	56.00	0.00
Fire Chief, Deputy - (Sworn)	1.00	1.00	0.00
Fire Division Chief - (Sworn)	2.00	2.00	0.00
Fire Engineer (56) - (Sworn)	58.00	58.00	0.00
Firefighter (56) - (Sworn)	118.00	118.00	0.00
Firefighter, Pipeline	0.40	0.00	0.40
Public Information Officer	1.00	1.00	0.00
Total	243.40	243.00	0.40
PUBLIC SAFETY - FIRE - PROFESSIONAL SERVICES			
Administrative Secretary	2.00	2.00	0.00
Equipment Coordinator - Fire	1.00	1.00	0.00
Facilities Management Coord	1.00	1.00	0.00
Fire Captain (56) - (Sworn)	1.00	1.00	0.00
Fire Captain Day Asgn - (Sworn)	3.00	3.00	0.00
Fire Division Chief - (Sworn)	3.00	3.00	0.00
Safety Fitness Wellness Coord	1.00	1.00	0.00
Systems Integrator	2.00	2.00	0.00
Total	14.00	14.00	0.00
TOTAL PUBLIC SAFETY - FIRE	278.40	278.00	0.40

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC SAFETY - POLICE - INVESTIGATIVE SERVICES			
Administrative Secretary	3.00	3.00	0.00
Crime Analysis Unit Supervisor	1.00	1.00	0.00
Crime Scene Manager	1.00	1.00	0.00
Crime Scene Specialist	8.00	8.00	0.00
Crime Scene Specialist, Lead	2.00	2.00	0.00
Crisis Intervention Specialist	6.00	6.00	0.00
Crisis Intervention Supervisor	1.00	1.00	0.00
Evidence Control Mgr	1.00	1.00	0.00
Fingerprint Technician	4.00	4.00	0.00
Forensic Accountant	1.00	1.00	0.00
Forensic Computer Examiner	1.00	1.00	0.00
Forensic Laboratory Manager	1.00	1.00	0.00
Forensic Scientist I	2.00	2.00	0.00
Forensic Scientist II	2.00	2.00	0.00
Forensic Scientist III	7.00	7.00	0.00
Forensic Scientist Supervisor	2.00	2.00	0.00
Pawn Specialist	1.00	1.00	0.00
Photo Lab Technician	1.00	1.00	0.00
Photo Lab Technician, Sr.	1.00	1.00	0.00
Police Aide	3.00	3.00	0.00
Police Analyst I	3.00	3.00	0.00
Police Analyst II	2.00	2.00	0.00
Police Commander - (Sworn)	1.00	1.00	0.00
Police Forensic Services Dir	1.00	1.00	0.00
Police Lieutenant - (Sworn)	4.00	4.00	0.00
Police Officer - (Sworn)	85.00	85.00	0.00
Police Sergeant - (Sworn)	15.00	15.00	0.00
Property / Evidence Tech, Lead	2.00	2.00	0.00
Property / Evidence Technician	4.00	4.00	0.00
Records Specialist	2.00	2.00	0.00
Total	168.00	168.00	0.00
PUBLIC SAFETY - POLICE - OFFICE OF THE POLICE CHIEF			
Administrative Secretary	1.00	1.00	0.00
Executive Secretary	1.00	1.00	0.00
Police Analyst II	1.00	1.00	0.00
Police Budget Manager	1.00	1.00	0.00
Police Chief - (Sworn)	1.00	1.00	0.00
Police Chief, Asst (Civilian)	1.00	1.00	0.00
Police Chief, Asst - (Sworn)	2.00	2.00	0.00
Police Officer - (Sworn)	1.00	1.00	0.00
Police Sergeant - (Sworn)	3.00	3.00	0.00
Public Education Officer	1.00	1.00	0.00
Total	13.00	13.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC SAFETY - POLICE - OPERATIONAL SERVICES			
Account Specialist	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	0.00
Communications Dispatcher	40.00	39.00	1.00
Communications Supervisor	7.00	7.00	0.00
Communications Technician	2.00	2.00	0.00
Logistics Technician	4.00	4.00	0.00
Municipal Security Manager	1.00	1.00	0.00
Personnel Specialist	2.00	2.00	0.00
Police Analyst I	4.00	4.00	0.00
Police Analyst II	1.00	1.00	0.00
Police Comm Systems Mgr	1.00	1.00	0.00
Police Communications Op Mgr	1.00	1.00	0.00
Police Op Support Dir	1.00	1.00	0.00
Police Personnel Manager	1.00	1.00	0.00
Police Plng Rsrch & Accred Dir	1.00	1.00	0.00
Police Records Supervisor	4.00	4.00	0.00
Police Resource Mgr	1.00	1.00	0.00
Police Tech & Records Director	1.00	1.00	0.00
Polygraph Examiner	1.00	1.00	0.00
Records Manager	1.00	1.00	0.00
Records Specialist	16.00	15.00	1.00
Records Specialist, Senior	7.00	7.00	0.00
Security Guard	2.00	2.00	0.00
Security Project Coordinator	1.00	1.00	0.00
Systems Integrator	5.00	5.00	0.00
Systems Integrator, Lead	2.00	2.00	0.00
Systems Integrator, Sr.	1.00	1.00	0.00
Total	111.00	109.00	2.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES			
Administrative Secretary	3.00	3.00	0.00
Detention Officer	25.00	25.00	0.00
Detention Supervisor	6.00	6.00	0.00
Parking Control Checker	1.60	1.00	0.60
Photo Enforcement Program Mgr	1.00	1.00	0.00
Police Aide	34.00	34.00	0.00
Police Commander - (Sworn)	5.00	5.00	0.00
Police Lieutenant - (Sworn)	14.00	14.00	0.00
Police Officer - (Sworn)	229.00	229.00	0.00
Police Officer, Pipeline	2.63	0.00	2.63
Police Rangemaster	2.00	2.00	0.00
Police Sergeant - (Sworn)	41.00	41.00	0.00
Records Specialist	1.00	1.00	0.00
Wrangler	2.10	0.00	2.10
Total	367.33	362.00	5.33
TOTAL PUBLIC SAFETY - POLICE	659.33	652.00	7.33
PUBLIC WORKS - CAPITAL PROJECT MANAGEMENT			
Asset Management Coordinator	1.00	1.00	0.00
Building Inspector I	1.00	1.00	0.00
Building Inspector II	2.00	2.00	0.00
City Engineer	1.00	1.00	0.00
Civil Engineer, Principal	1.00	1.00	0.00
Civil Engineer, Sr.	3.00	3.00	0.00
Construction Admin Supervisor	3.00	3.00	0.00
Management Analyst, Sr	1.00	1.00	0.00
Office Coordinator	1.00	1.00	0.00
Plans Examiner, Sr.	1.00	1.00	0.00
Project Management Assistant	3.00	3.00	0.00
Project Manager, Sr.	10.00	10.00	0.00
Public Information Officer	0.75	0.00	0.75
Public Works Division Director	1.00	1.00	0.00
Public Works Inspector I	1.00	1.00	0.00
Public Works Inspector II	5.00	5.00	0.00
Public Works Planner	1.00	1.00	0.00
Public Works Project Coord	1.00	1.00	0.00
Real Estate Manager, Sr	1.00	1.00	0.00
Real Estate Mgmt Specialist	3.00	3.00	0.00
Right-Of-Way Agent	1.00	1.00	0.00
Right-Of-Way Agent, Sr.	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
Total	44.75	44.00	0.75

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS - FACILITIES MANAGEMENT			
Citizen Services Rep	1.00	1.00	0.00
Contracts Coordinator	4.00	4.00	0.00
Energy Management Control Spec	2.00	2.00	0.00
Facilities Supervisor	3.00	3.00	0.00
Maintenance Tech II - Building	9.00	9.00	0.00
Maintenance Tech II - Construc	7.00	7.00	0.00
Maintenance Tech II - Electric	8.00	8.00	0.00
Maintenance Tech II - HVAC	6.00	6.00	0.00
Maintenance Tech II - Painter	2.00	2.00	0.00
Maintenance Tech II - Plumber	4.00	4.00	0.00
Maintenance Tech II - Security	2.00	2.00	0.00
Management Analyst	1.00	1.00	0.00
Public Works Dept Director	1.00	1.00	0.00
Service Area Manager	2.00	2.00	0.00
Space Planning Analyst	1.00	1.00	0.00
Technology Specialist	1.00	1.00	0.00
Total	54.00	54.00	0.00
PUBLIC WORKS - FLEET MANAGEMENT			
Customer Support Rep, Sr.	1.00	1.00	0.00
Equipment Coordinator - Fleet	1.00	1.00	0.00
Equipment Parts Supervisor	1.00	1.00	0.00
Equipment Parts Technician	7.00	7.00	0.00
Equipment Service Writer	2.00	2.00	0.00
Fleet Systems Coordinator	1.00	1.00	0.00
Fleet Technician Crew Chief	5.00	5.00	0.00
Fleet Technician I	3.00	3.00	0.00
Fleet Technician II	9.00	9.00	0.00
Fleet Technician III	17.00	17.00	0.00
Fleet Technician, Lead	3.00	3.00	0.00
Public Works Dept Director	1.00	1.00	0.00
Total	51.00	51.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS - SOLID WASTE MANAGEMENT			
Citizen Services Rep	2.00	2.00	0.00
Citizen Services Rep, Lead	1.00	1.00	0.00
Container Repairer	5.00	5.00	0.00
Equipment Operator I	11.84	11.00	0.84
Equipment Operator II	11.00	11.00	0.00
Equipment Operator III	45.00	45.00	0.00
Equipment Operator, Lead	2.00	2.00	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 Operations Mgr	1.00	1.00	0.00
Solid Waste Program Rep	5.00	5.00	0.00
Solid Waste Program Rep, Lead	1.00	1.00	0.00
Solid Waste Safety Coordinator	1.00	1.00	0.00
Solid Waste Services Supv	3.00	3.00	0.00
Solid Waste Systems Mgr	1.00	1.00	0.00
Systems Integrator	1.00	1.00	0.00
Total	92.84	92.00	0.84
PUBLIC WORKS - STREET OPERATIONS			
Citizen Services Rep	2.00	2.00	0.00
Equipment Operator II-Streets	1.00	1.00	0.00
Equipment Operator III-Streets	12.00	12.00	0.00
ITS Analyst	1.00	1.00	0.00
ITS Analyst, Assistant	1.00	1.00	0.00
ITS Engineer in Training	1.00	1.00	0.00
ITS Network Technician	1.00	1.00	0.00
ITS Signals Manager	1.00	1.00	0.00
ITS Signals Tech I	3.00	3.00	0.00
ITS Signals Tech II	4.00	4.00	0.00
ITS Signals Tech III	3.00	3.00	0.00
ITS Signals Tech, Lead	1.00	1.00	0.00
ITS Traffic Engineer	1.00	1.00	0.00
Maintenance Manager	1.00	1.00	0.00
Maintenance Supervisor	3.00	3.00	0.00
Maintenance Tech II - Streets	5.00	5.00	0.00
Maintenance Technician I	3.00	3.00	0.00
Maintenance Worker I	1.00	1.00	0.00
Maintenance Worker II	1.00	1.00	0.00
Maintenance Worker II - CDL	3.00	3.00	0.00
Public Works Dept Director	1.00	1.00	0.00
Public Works Inspector I	1.00	1.00	0.00
Public Works Inspector II	3.00	3.00	0.00
Sign Fabricator	1.00	1.00	0.00
Sign Technician	4.00	4.00	0.00
Street Operations Manager	1.00	1.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS - STREET OPERATIONS CONT'D			
Technology Coordinator	2.00	2.00	0.00
Total	62.00	62.00	0.00
TOTAL PUBLIC WORKS	304.59	303.00	1.59
WATER RESOURCES - PIPELINE & TREATMENT AGREEMENTS			
(07/17) W/WW Treatment Plant Op II	3.00	3.00	0.00
W/WW Treatment Plant Op IV	2.00	2.00	0.00
Total	5.00	5.00	0.00
WATER RESOURCES - WATER PLANNING AND ENGINEERING			
Engineer In Training	1.00	1.00	0.00
Financial Specialist - Water	2.00	2.00	0.00
Intern	0.19	0.00	0.19
Management Analyst, Sr	1.00	1.00	0.00
Public Information Officer	1.00	1.00	0.00
Water Conservation Coordinator	1.00	1.00	0.00
Water Conservation Specialist	3.00	3.00	0.00
Water Res Engineer	2.00	2.00	0.00
Water Res Engineer, Principal	3.00	3.00	0.00
Water Res Engineer, Sr.	2.00	2.00	0.00
Water Res Plng & Eng Dir	1.00	1.00	0.00
Water Resources Advisor	1.00	1.00	0.00
Water Resources Director	1.00	1.00	0.00
Total	19.19	19.00	0.19
WATER RESOURCES - WATER QUALITY			
Quality Assurance Coordinator	1.00	1.00	0.00
Scientist	1.00	1.00	0.00
Scientist, Principal	3.00	3.00	0.00
Scientist, Senior	2.00	2.00	0.00
Water Quality Coordinator	3.00	3.00	0.00
Water Quality Director	1.00	1.00	0.00
Water Quality Laboratory Mgr	1.00	1.00	0.00
Water Quality Regulatory Mgr	1.00	1.00	0.00
Water Quality Specialist	6.00	6.00	0.00
Water Quality Specialist, Sr	2.00	2.00	0.00
Water Quality Technician	2.00	2.00	0.00
Total	23.00	23.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
WATER RESOURCES - WATER RECLAMATION SERVICES			
W/WW Maintenance Tech II	3.00	3.00	0.00
W/WW Maintenance Tech III	1.00	1.00	0.00
W/WW Maintenance Tech IV	1.00	1.00	0.00
W/WW Operations Supervisor	1.00	1.00	0.00
W/WW Treatment Plant Op II	8.00	8.00	0.00
W/WW Treatment Plant Op III	2.00	2.00	0.00
W/WW Treatment Plant Op IV	2.00	2.00	0.00
Wastewater Collections Manager	1.00	1.00	0.00
Wastewater Collections Oper	6.00	6.00	0.00
Wastewater Collections, Lead	1.00	1.00	0.00
Water Reclamation Svc Director	1.00	1.00	0.00
Total	27.00	27.00	0.00
WATER RESOURCES - WATER SERVICES			
W/WW Maintenance Tech II	3.00	3.00	0.00
W/WW Maintenance Tech III	1.00	1.00	0.00
W/WW Maintenance Tech IV	1.00	1.00	0.00
W/WW Operations Supervisor	3.00	3.00	0.00
W/WW Treatment Plant Op II	16.00	16.00	0.00
W/WW Treatment Plant Op III	2.00	2.00	0.00
W/WW Treatment Plant Op IV	2.00	2.00	0.00
Water Audit Technician	2.00	2.00	0.00
Water Distribution Manager	1.00	1.00	0.00
Water Meter Coordinator	1.00	1.00	0.00
Water Meter Reader	9.00	9.00	0.00
Water Production Manager	1.00	1.00	0.00
Water Services Director	1.00	1.00	0.00
Water Services Worker I	4.00	4.00	0.00
Water Services Worker II	10.00	10.00	0.00
Water Services Worker III	6.00	6.00	0.00
Water Services Worker IV	8.00	8.00	0.00
Water Services Worker V	2.00	2.00	0.00
Total	73.00	73.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
WATER RESOURCES - WATER TECHNOLOGY & ADMIN			
Administrative Secretary	2.00	2.00	0.00
Citizen Services Rep	5.00	5.00	0.00
GIS Technician	2.00	2.00	0.00
HVAC Technician	1.00	1.00	0.00
Instrument & Controls Tech II	4.00	4.00	0.00
Office Coordinator	1.00	1.00	0.00
Office Manager	1.00	1.00	0.00
SCADA Systems Specialist	3.00	3.00	0.00
SCADA Systems Specialist, Lead	1.00	1.00	0.00
SCADA Systems Specialist, Sr.	1.00	1.00	0.00
Systems Integrator	2.00	2.00	0.00
Systems Integrator, Lead	1.00	1.00	0.00
Technology Coordinator	2.00	2.00	0.00
Trng, Safety & Security Coord	2.00	2.00	0.00
Utility Technology Supervisor	1.00	1.00	0.00
W/WW Electronic Technician I	1.00	1.00	0.00
W/WW Electronic Technician II	7.00	7.00	0.00
W/WW Electronic Technician III	2.00	2.00	0.00
W/WW Maintenance Tech II	9.00	9.00	0.00
W/WW Maintenance Tech III	1.00	1.00	0.00
W/WW Operations Supervisor	1.00	1.00	0.00
Water Asset Mgmt Tech II	1.00	1.00	0.00
Water Maintenance Manager	1.00	1.00	0.00
Water Res HVAC Contracts Coord	1.00	1.00	0.00
Water Resources Administrator	1.00	1.00	0.00
Water Resources Pipeline	6.28	4.00	2.28
Water Systems Advisor	1.00	1.00	0.00
Water Systems Analyst	5.00	5.00	0.00
Water Systems Supervisor	1.00	1.00	0.00
Total	67.28	65.00	2.28
TOTAL WATER RESOURCES	214.47	212.00	2.47
Grand Total:	2,491.22	2,268.00	223.22
Total Sworn FTE (included in above total): 659.00			

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
Account Specialist	4.00	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Account Specialist, Lead	1.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Account Specialist, Sr.	1.00	\$16.22	\$23.51	\$33,737.60	\$48,900.80
Accountant I	3.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Accountant II	2.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Accountant, Sr.	3.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Accounting Director	1.00	\$45.18	\$65.51	\$93,974.40	\$136,260.80
Accounting Manager	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Accounting Technician, Sr.	1.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Administrative Assistant	8.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Administrative Secretary	21.00	\$17.03	\$24.69	\$35,422.40	\$51,355.20
After School Program Site Supr	0.00	\$13.34	\$19.34	\$27,747.20	\$40,227.20
Airport Operations Manager	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Airport Operations Supervisor	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Airport Operations Tech, Sr.	4.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Airport Operations Technician	4.00	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Application Development Mgr	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
Asset Management Coordinator	1.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
Assistant City Manager	1.00	\$45.18	\$65.51	\$93,974.40	\$136,260.80
Audit Associate	0.00	\$17.03	\$24.69	\$35,422.40	\$51,355.20
Auditor, Sr.	5.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Aviation Director	1.00	\$54.91	\$79.62	\$114,212.80	\$165,609.60
Aviation Plan & Outreach Coord	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Bid & Contract Assistant	1.00	\$16.22	\$23.51	\$33,737.60	\$48,900.80
Bid & Contract Specialist	4.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Budget Analyst, Sr.	5.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Budget Director	1.00	\$45.18	\$65.51	\$93,974.40	\$136,260.80
Building Inspection Supervisor	1.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Building Inspector I	1.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Building Inspector II	2.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Business Intelligence Manager	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
Business Services Director	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Business Services Manager	4.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Buyer	4.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Buyer Aide	1.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Chief Info Security Officer	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
Chief Information Officer	1.00	\$57.66	\$83.60	\$119,932.80	\$173,888.00
Citizen Advisor	2.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Citizen Liaison	2.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Citizen Services Assistant	2.00	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Citizen Services Rep	10.00	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Citizen Services Rep, Lead	1.00	\$16.22	\$23.51	\$33,737.60	\$48,900.80
Citizen Services Specialist	0.00	\$15.44	\$22.39	\$32,115.20	\$46,571.20
City Attorney	1.00	\$99.83	\$99.83	\$207,646.40	\$207,646.40

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
City Attorney, Assistant	3.50	\$40.98	\$59.42	\$85,238.40	\$123,593.60
City Attorney, Asst, Sr I	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
City Attorney, Asst, Sr II	5.00	\$47.43	\$68.78	\$98,654.40	\$143,062.40
City Attorney, Deputy	2.00	\$52.30	\$75.83	\$108,784.00	\$157,726.40
City Auditor	1.00	\$73.22	\$73.22	\$152,297.60	\$152,297.60
City Clerk	1.00	\$72.25	\$72.25	\$150,280.00	\$150,280.00
City Clerk Assistant	1.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
City Clerk, Deputy	1.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
City Councilmember	6.00	\$13.85	\$13.85	\$18,000.00	\$18,000.00
City Engineer	1.00	\$52.30	\$75.83	\$108,784.00	\$157,726.40
City Judge	1.00	\$84.07	\$84.07	\$174,865.60	\$174,865.60
City Judge, Associate	3.00	\$77.16	\$77.16	\$160,492.80	\$160,492.80
City Manager	1.00	\$101.53	\$101.53	\$211,182.40	\$211,182.40
City Prosecutor	1.00	\$52.30	\$75.83	\$108,784.00	\$157,726.40
City Prosecutor, Assistant I	3.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
City Prosecutor, Assistant II	5.00	\$39.02	\$56.59	\$81,161.60	\$117,707.20
City Prosecutor, Assistant, Sr	3.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
City Treasurer	1.00	\$78.13	\$78.13	\$162,510.40	\$162,510.40
City Volunteer Program Manager	1.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Civil Engineer	0.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Civil Engineer, Principal	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Civil Engineer, Sr.	6.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
Claims Adjuster	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Code Enforcement Specialist	2.00	\$17.03	\$24.69	\$35,422.40	\$51,355.20
Code Enforcement Supervisor	3.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Code Inspector I	1.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Code Inspector II	8.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Code Inspector, Sr	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Com Svcs Business Ops Manager	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Communications Dispatcher	40.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Communications Supervisor	7.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Communications Systems Analyst	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Communications Technician	2.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Communicatns & Pub Affairs Dir	1.00	\$49.81	\$72.22	\$103,604.80	\$150,217.60
Community Assistance Manager	1.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Community Grants Specialist	2.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Community Services Director	1.00	\$60.54	\$87.78	\$125,923.20	\$182,582.40
Construction Admin Supervisor	3.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Container Repairer	5.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Contracts Coordinator	5.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Court Administrator	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
Court Administrator, Deputy	2.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Court Clerk I	27.00	\$16.22	\$23.51	\$33,737.60	\$48,900.80
Court Clerk II	4.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
Court Clerk III	4.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Court Interpreter	1.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Court Services Supervisor	3.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Crime Analysis Unit Supervisor	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Crime Scene Manager	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Crime Scene Specialist	8.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Crime Scene Specialist, Lead	2.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Crisis Intervention Specialist	6.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Crisis Intervention Supervisor	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Custodial Worker	2.05	\$13.34	\$19.34	\$27,747.20	\$40,227.20
Customer Service Rep	16.00	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Customer Service Rep, Lead	4.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Customer Support Rep, Sr.	3.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Database Administrator	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Detention Officer	25.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Detention Supervisor	6.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Development Engineering Mgr	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Development Services Manager	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Development Services Rep I	4.00	\$16.22	\$23.51	\$33,737.60	\$48,900.80
Development Services Rep II	6.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Development Services Rep, Lead	1.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Development Svcs Records Supv	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Digital Media Designer	2.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Digital Media Specialist	0.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Diversity/Inclusion Prog Mgr	1.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
Drainage Inspector	1.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Early Learning Prog Specialist	0.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Economic Development Director	1.00	\$52.30	\$75.83	\$108,784.00	\$157,726.40
Economic Development Manager	4.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Economic Develpmnt Specialist	2.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Emergency Manager	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Energy Management Control Spec	2.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Engineer In Training	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Engineering Associate	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Enterprise & Finance Director	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Enterprise Communications Engr	4.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Enterprise Communications Spec	3.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Enterprise Finance Manager	0.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Enterprise Sys Engineering Mgr	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
Enterprise Sys Integrator, Ld	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Enterprise Systems Engineer	6.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Enterprise Systems Integrator	6.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Equipment Coordinator - Fire	1.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Equipment Coordinator - Fleet	1.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
Equipment Operator I	11.84	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Equipment Operator II	11.00	\$17.03	\$24.69	\$35,422.40	\$51,355.20
Equipment Operator II-Streets	1.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Equipment Operator III	45.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Equipment Operator III-Streets	12.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Equipment Operator, Lead	2.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Equipment Parts Supervisor	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Equipment Parts Technician	7.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Equipment Service Writer	2.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Events Contract Coordinator	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Evidence Control Mgr	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Exec Asst for Spec Projects	1.00	\$54.91	\$79.62	\$114,212.80	\$165,609.60
Exec Asst to City Manager	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Exec Sec to Charter Officer	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Executive Secretary	4.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Executive Secretary to Mayor	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Facilities Management Coord	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Facilities Manager	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Facilities Supervisor	3.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Feed & Bedding Store Supervisr	1.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Feed & Bedding Worker	2.05	\$16.22	\$23.51	\$33,737.60	\$48,900.80
Field Engineering Lead	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Field Engineering Supervisor	1.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Finance Analyst, Sr.	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Financial Specialist - Library	1.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Financial Specialist - Water	2.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Fingerprint Technician	4.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Fire Battalion Chief (40)	0.00	\$42.16	\$56.91	\$87,692.80	\$118,372.80
Fire Battalion Chief (56)	6.00	\$30.11	\$40.65	\$87,692.80	\$118,372.80
Fire Captain (40)	0.00	\$33.03	\$44.59	\$68,702.40	\$92,747.20
Fire Captain (56)	57.00	\$23.59	\$31.85	\$68,702.40	\$92,747.20
Fire Captain Day Asgn	3.00	\$33.03	\$44.59	\$68,702.40	\$92,747.20
Fire Chief	1.00	\$60.54	\$87.78	\$125,923.20	\$182,582.40
Fire Chief, Assistant	1.00	\$51.24	\$69.18	\$106,579.20	\$143,894.40
Fire Chief, Deputy	2.00	\$48.80	\$65.88	\$101,504.00	\$137,030.40
Fire Chief, Exec Asst	1.00	\$53.80	\$72.64	\$111,904.00	\$151,091.20
Fire Division Chief	6.00	\$44.26	\$59.76	\$92,060.80	\$124,300.80
Fire Engineer (40)	0.00	\$29.96	\$40.45	\$62,316.80	\$84,136.00
Fire Engineer (56)	58.00	\$21.40	\$28.89	\$62,316.80	\$84,136.00
Fire Inspector II	4.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Fire Marshal, Deputy (40)	1.00	\$29.96	\$40.45	\$62,316.80	\$84,136.00
Fire Marshal, Deputy (56)	2.00	\$21.40	\$28.89	\$62,316.80	\$84,136.00
Fire Marshal, Sr Deputy (40)	1.00	\$33.03	\$44.59	\$68,702.40	\$92,747.20
Fire Marshal, Sr Deputy (56)	1.00	\$23.59	\$31.85	\$68,702.40	\$92,747.20

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
Fire Plans Review Coordinator	1.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Firefighter (40)	0.00	\$23.47	\$31.69	\$48,817.60	\$65,915.20
Firefighter (56)	118.00	\$16.76	\$22.64	\$48,817.60	\$65,915.20
Firefighter Recruit	0.00	\$23.47	\$31.69	\$48,817.60	\$65,915.20
Firefighter, Pipeline	0.40	\$0.00	\$0.00	\$0.00	\$0.00
Fleet Systems Coordinator	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Fleet Technician Crew Chief	5.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Fleet Technician I	3.00	\$17.03	\$24.69	\$35,422.40	\$51,355.20
Fleet Technician II	9.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Fleet Technician III	17.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Fleet Technician, Lead	3.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Forensic Accountant	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Forensic Computer Analyst	1.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Forensic Laboratory Manager	1.00	\$39.02	\$56.59	\$81,161.60	\$117,707.20
Forensic Scientist I	2.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Forensic Scientist II	2.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Forensic Scientist III	7.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Forensic Scientist Supervisor	2.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
FRC Coordinator	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
FRC Early Learning Specialist	1.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
FRC Hum Svcs Specialist	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
GIS Analyst	2.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
GIS Manager	1.00	\$39.02	\$56.59	\$81,161.60	\$117,707.20
GIS Technician	5.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
GM WestWorld	1.00	\$54.91	\$79.62	\$114,212.80	\$165,609.60
Government Relations Director	1.00	\$45.18	\$65.51	\$93,974.40	\$136,260.80
Grant Program Specialist	3.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Grant Program Specialist, Sr	2.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Grants Accountant	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Graphics Designer	2.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Graphics Technician, Sr.	1.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Green Building Program Manager	1.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
Hearing Officer	2.00	\$45.18	\$65.51	\$93,974.40	\$136,260.80
Housing Coordinator	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Housing Rehab Specialist	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Human Resources Analyst	5.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Human Resources Analyst, Lead	2.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Human Resources Analyst, Sr.	8.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Human Resources Director	1.00	\$57.66	\$83.60	\$119,932.80	\$173,888.00
Human Resources Manager	2.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Human Resources Rep	1.00	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Human Services Coordinator	5.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Human Services Director	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
Human Services Manager	4.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
Human Services Rep	9.00	\$14.71	\$21.33	\$30,596.80	\$44,366.40
Human Services Specialist	13.95	\$23.96	\$34.74	\$49,836.80	\$72,259.20
HVAC Technician	1.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Information Technology Dir	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Inspections Manager	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Inspector I	1.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Inspector II	12.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Instrument & Controls Tech I	0.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Instrument & Controls Tech II	4.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Instrument/Controls Apprentice	0.00	\$19.97	\$22.26	\$41,537.60	\$46,300.80
Intern	1.14	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Internal Auditor	0.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Irrigation Systems Supervisor	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Irrigation Technician	7.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
IT Communications Manager	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
IT Director, Applications/GIS	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
IT Network Technician	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
IT Project Manager	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
IT Support Manager	1.00	\$39.02	\$56.59	\$81,161.60	\$117,707.20
IT Technician	6.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
IT Technician, Sr.	4.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
ITS Analyst	1.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
ITS Analyst, Assistant	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
ITS Engineer in Training	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
ITS Network Technician	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
ITS Signals Manager	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
ITS Signals Tech I	3.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
ITS Signals Tech II	4.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
ITS Signals Tech III	3.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
ITS Signals Tech, Lead	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
ITS Traffic Engineer	1.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Legal Assistant	3.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Legal Secretary	7.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Librarian I	18.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Librarian II	6.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Librarian III	7.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Librarian IV	2.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Library Aide	19.19	\$12.10	\$17.55	\$25,168.00	\$36,504.00
Library Assistant	21.73	\$16.22	\$23.51	\$33,737.60	\$48,900.80
Library Courier	2.50	\$12.71	\$18.42	\$26,436.80	\$38,313.60
Library Director	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
Library Manager, Sr.	3.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Library Monitor	4.25	\$10.98	\$15.91	\$22,838.40	\$33,092.80
Library Page	13.22	\$10.45	\$15.16	\$21,736.00	\$31,532.80

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
Library Page, Assistant	0.00	\$10.00	\$14.50	\$20,800.00	\$30,160.00
Library Supervisor	8.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
License Inspector	2.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Lifeguard, Head - Aquatics	6.35	\$12.10	\$17.55	\$25,168.00	\$36,504.00
Lifeguard/Instructor/Cashier	16.56	\$10.98	\$15.91	\$22,838.40	\$33,092.80
Logistics Technician	4.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Mail Services Courier	1.00	\$12.10	\$17.55	\$25,168.00	\$36,504.00
Maintenance Helper	4.51	\$13.34	\$19.34	\$27,747.20	\$40,227.20
Maintenance Manager	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Maintenance Supervisor	3.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Maintenance Supv, Aquatics	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Maintenance Tech II - Aviation	1.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Maintenance Tech II - Building	9.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Maintenance Tech II - Construc	7.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Maintenance Tech II - Electric	8.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Maintenance Tech II - Horticul	3.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Maintenance Tech II - HVAC	6.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Maintenance Tech II - Irgation	1.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Maintenance Tech II - Painter	2.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Maintenance Tech II - Plumber	4.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Maintenance Tech II - Security	2.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Maintenance Tech II - Streets	5.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Maintenance Tech, Aquatics	2.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Maintenance Technician I	7.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Maintenance Worker I	25.50	\$14.01	\$20.31	\$29,140.80	\$42,244.80
Maintenance Worker II	37.00	\$17.03	\$24.69	\$35,422.40	\$51,355.20
Maintenance Worker II - CDL	9.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Maintenance Worker III	17.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Management Analyst	6.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Management Analyst, Sr	6.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Management Assistant to Mayor	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Management Asst to City Clerk	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Mayor	1.00	\$0.00	\$0.00	\$36,000.00	\$36,000.00
Mayor's Chief of Staff	1.00	\$39.02	\$56.59	\$81,161.60	\$117,707.20
Mgmt Assistant to City Council	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Municipal Security Guard, Lead	1.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Municipal Security Manager	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Natural Resources Coordinator	3.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Neighborhood Resource Supv	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Network Security Engineer	2.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Occupancy Specialist	1.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Office Assistant	0.50	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Office Coordinator	5.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Office Manager	5.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
Office Manager - Legal	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Operation Fix-It Prog Mgr	0.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Paralegal	7.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Paralegal, Senior	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Parking Control Checker	1.60	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Parks & Rec Operations Supv	12.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Parks & Recreation Director	1.00	\$45.18	\$65.51	\$93,974.40	\$136,260.80
Parks & Recreation Manager	6.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Pawn Specialist	1.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Payroll Specialist	3.00	\$17.03	\$24.69	\$35,422.40	\$51,355.20
Payroll Specialist, Lead	1.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Personnel Specialist	3.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Photo Enforcement Program Mgr	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Photo Lab Technician	1.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Photo Lab Technician, Sr.	1.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Planner	5.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Planner, Associate	3.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Planner, Environment	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Planner, Principal	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Planner, Sr.	11.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Planning & Dev Area Director	3.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Planning & Development Dir	1.00	\$49.81	\$72.22	\$103,604.80	\$150,217.60
Planning Administration Managr	1.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
Planning Assistant	2.00	\$17.03	\$24.69	\$35,422.40	\$51,355.20
Planning Specialist	3.50	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Plans Examiner	3.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Plans Examiner, Sr.	8.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
PNT Manager	4.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Police Aide	37.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Police Analyst I	7.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Police Analyst II	4.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Police Budget Manager	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Police Chief	1.00	\$63.57	\$92.17	\$132,225.60	\$191,713.60
Police Chief, Asst (Civilian)	1.00	\$54.91	\$79.62	\$114,212.80	\$165,609.60
Police Chief, Asst (Sworn)	2.00	\$54.91	\$79.62	\$114,212.80	\$165,609.60
Police Comm Systems Mgr	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Police Commander	6.00	\$47.43	\$68.78	\$98,654.40	\$143,062.40
Police Communications Op Mgr	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Police Forensic Services Dir	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Police Lieutenant	18.00	\$39.02	\$56.59	\$81,161.60	\$117,707.20
Police Officer	315.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Police Officer Trainee	0.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Police Officer, Pipeline	2.63	\$0.00	\$0.00	\$0.00	\$0.00
Police Op Support Dir	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
Police Personnel Manager	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Police Plng Rsrch & Accred Dir	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Police Rangemaster	2.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Police Records Supervisor	4.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Police Resource Mgr	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Police Sergeant	59.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Police Tech & Records Director	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Polygraph Examiner	1.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Pool Manager	4.53	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Pool Manager, Assistant	12.28	\$13.34	\$19.34	\$27,747.20	\$40,227.20
Pro-Tem Judge	0.64	\$52.30	\$75.83	\$108,784.00	\$157,726.40
Project Coordination Liaison	2.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Project Management Assistant	3.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Project Manager	0.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Project Manager, Sr.	10.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Property / Evidence Tech, Lead	2.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Property / Evidence Technician	4.00	\$17.03	\$24.69	\$35,422.40	\$51,355.20
Prosecution Specialist	0.00	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Public Affairs Manager	1.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Public Education Officer	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Public Information Officer	4.75	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Public Records Request Admin	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Public Works Dept Director	4.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
Public Works Division Director	1.00	\$60.54	\$87.78	\$125,923.20	\$182,582.40
Public Works Inspector I	2.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Public Works Inspector II	8.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Public Works Planner	1.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Public Works Project Coord	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Purchasing Director	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
Purchasing Operations Manager	2.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Quality Assurance Coordinator	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Radio Communications Tech, Sr	0.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Radio Engineering Manager	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
Radio Systems Integrator	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Radio Systms Netwrk Integrator	2.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Railroad & Mechanical Ops Spec	2.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Railroad Mechanic	1.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Real Estate Manager, Sr	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Real Estate Mgmt Specialist	3.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Records Manager	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Records Specialist	19.00	\$16.22	\$23.51	\$33,737.60	\$48,900.80
Records Specialist, Senior	7.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Recreation Coordinator	6.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Recreation Leader I	16.91	\$10.00	\$14.50	\$20,800.00	\$30,160.00

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
Recreation Leader II	82.49	\$13.34	\$19.34	\$27,747.20	\$40,227.20
Recreation Leader III	25.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Recreation Specialist	10.54	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Collector	4.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Revenue Collector, Sr.	1.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Right-Of-Way Agent	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Right-Of-Way Agent, Sr.	1.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Right-of-Way Supervisor	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Risk Coordinator	1.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Risk Management Director	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Safety Coordinator	1.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Safety Fitness Wellness Coord	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Safety Manager	1.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
SCADA Systems Apprentice	0.00	\$24.26	\$27.04	\$50,460.80	\$56,243.20
SCADA Systems Specialist	3.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
SCADA Systems Specialist, Lead	1.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
SCADA Systems Specialist, Sr.	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Scientist	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Scientist, Principal	3.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Scientist, Senior	2.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Secretary	5.50	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Security Guard	3.88	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Security Project Coordinator	1.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Security Screener	0.00	\$15.44	\$22.39	\$32,115.20	\$46,571.20
Service Area Manager	2.00	\$32.11	\$46.55	\$66,788.80	\$96,824.00
Service Support Worker	1.00	\$12.71	\$18.42	\$26,436.80	\$38,313.60
Sign Fabricator	1.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Sign Technician	4.00	\$17.03	\$24.69	\$35,422.40	\$51,355.20
Software Engineer	6.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Software Engineer, Sr	4.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Solid Waste CS & Outreach Mgr	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Solid Waste Operations Manager	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Solid Waste Program Rep	5.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Solid Waste Program Rep, Lead	1.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Solid Waste Safety Coordinator	1.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Solid Waste Services Supv	3.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Solid Waste Systems Mgr	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Space Planning Analyst	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Stadium Supervisor	1.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Stock Clerk, Lead	2.00	\$16.22	\$23.51	\$33,737.60	\$48,900.80
Stormwater Engineer	0.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Stormwater Engineer, Sr	3.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
Stormwater Planner, Sr.	0.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Stormwater Project Manager	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
Stormwater Review Manager	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Street Operations Manager	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Structural Engineer, Sr.	1.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
Structural Plans Examiner	2.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Student Worker	0.00	\$10.00	\$14.50	\$20,800.00	\$30,160.00
Support Assistant	2.00	\$10.00	\$14.50	\$20,800.00	\$30,160.00
Systems Integrator	25.75	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Systems Integrator, Lead	8.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Systems Integrator, Sr.	2.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
Tax Auditor	1.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Tax Auditor, Sr.	3.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Technology Coordinator	10.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Technology Specialist	6.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Telecom Policy Coordinator	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Temporary Worker	0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tourism & Events Director	1.00	\$40.98	\$59.42	\$85,238.40	\$123,593.60
Traffic Engineer	0.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Traffic Engineer, Principal	2.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Traffic Engineer, Sr.	1.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
Traffic Engineering & Ops Mgr	1.00	\$39.02	\$56.59	\$81,161.60	\$117,707.20
Traffic Engineering Analyst	2.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Traffic Engineering Tech Lead	1.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Traffic Engineering Tech, Sr.	2.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Traffic Engineering Technician	1.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Trans Plan & Transit Prog Mgr	1.00	\$39.02	\$56.59	\$81,161.60	\$117,707.20
Transit Operations Coordinator	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Transit Planner, Principal	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Transportation Director	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Transportation Planner	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Transportation Planner, Sr.	2.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Transportation Plnr, Principal	0.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Transportation Rep	0.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Transportation Rep, Sr.	2.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Treasury Technology Manager	1.00	\$39.02	\$56.59	\$81,161.60	\$117,707.20
Trng, Safety & Security Coord	2.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Utility Technology Supervisor	1.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Victim Advocate	2.50	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Victim Advocate, Sr.	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Victim Assistance Notif Spec	0.50	\$12.71	\$18.42	\$26,436.80	\$38,313.60
Victim Services Manager	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Video Engineer	0.60	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Video Production Specialist	2.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Video Production Supervisor	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
W/WW Electronic Technician I	1.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
W/WW Electronic Technician II	7.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
W/WW Electronic Technician III	2.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
W/WW Maintenance Tech I	0.00	\$17.03	\$24.69	\$35,422.40	\$51,355.20
W/WW Maintenance Tech II	15.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
W/WW Maintenance Tech III	3.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
W/WW Maintenance Tech IV	2.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
W/WW Operations Supervisor	5.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
W/WW Treat Plant Op Apprentice	0.00	\$15.20	\$17.60	\$31,616.00	\$36,608.00
W/WW Treatment Plant Op I	0.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
W/WW Treatment Plant Op II	27.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
W/WW Treatment Plant Op III	4.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
W/WW Treatment Plant Op IV	6.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Warehouse Mail Technician	4.00	\$14.01	\$20.31	\$29,140.80	\$42,244.80
Wastewater Collections Manager	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Wastewater Collections Oper	6.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Wastewater Collections, Lead	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Water Asset Mgmt Tech II	1.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Water Audit Technician	2.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Water Conservation Coordinator	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Water Conservation Specialist	3.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Water Distribution Manager	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Water Maintenance Manager	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Water Maintenance Technician	0.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Water Meter Coordinator	1.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Water Meter Reader	9.00	\$14.71	\$21.33	\$30,596.80	\$44,366.40
Water Meter Reader, Lead	0.00	\$18.77	\$27.22	\$39,041.60	\$56,617.60
Water Production Manager	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Water Quality Coordinator	3.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
Water Quality Director	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Water Quality Laboratory Mgr	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Water Quality Regulatory Mgr	1.00	\$35.40	\$51.33	\$73,632.00	\$106,766.40
Water Quality Specialist	6.00	\$21.73	\$31.51	\$45,198.40	\$65,540.80
Water Quality Specialist, Sr	2.00	\$23.96	\$34.74	\$49,836.80	\$72,259.20
Water Quality Technician	2.00	\$19.71	\$28.58	\$40,996.80	\$59,446.40
Water Reclamation Svc Director	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Water Res Engineer	2.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Water Res Engineer, Principal	3.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Water Res Engineer, Sr.	2.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
Water Res HVAC Contracts Coord	1.00	\$25.16	\$36.48	\$52,332.80	\$75,878.40
Water Res Plng & Eng Director	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Water Resources Administrator	1.00	\$54.91	\$79.62	\$114,212.80	\$165,609.60
Water Resources Advisor	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Water Resources Director	1.00	\$60.54	\$87.78	\$125,923.20	\$182,582.40
Water Resources Pipeline	6.28	\$0.00	\$0.00	\$0.00	\$0.00

DIVISIONS | Classification/Compensation Schedule

Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
Water Services Director	1.00	\$43.02	\$62.39	\$89,481.60	\$129,771.20
Water Services Worker I	4.00	\$14.71	\$21.33	\$30,596.80	\$44,366.40
Water Services Worker II	10.00	\$16.22	\$23.51	\$33,737.60	\$48,900.80
Water Services Worker III	6.00	\$17.88	\$25.92	\$37,190.40	\$53,913.60
Water Services Worker IV	8.00	\$20.70	\$30.01	\$43,056.00	\$62,420.80
Water Services Worker V	2.00	\$22.83	\$33.08	\$47,486.40	\$68,806.40
Water Systems Advisor	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Water Systems Analyst	5.00	\$26.41	\$38.30	\$54,932.80	\$79,664.00
Water Systems Supervisor	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Web & Design Services Manager	1.00	\$39.02	\$56.59	\$81,161.60	\$117,707.20
Web Services Engineer	2.00	\$33.71	\$48.88	\$70,116.80	\$101,670.40
WestWorld Business Manager	1.00	\$27.73	\$40.21	\$57,678.40	\$83,636.80
WestWorld Director	1.00	\$37.17	\$53.89	\$77,313.60	\$112,091.20
Worker's Comp Claims Adj, Sr	1.00	\$30.58	\$44.34	\$63,606.40	\$92,227.20
Worker's Comp Claims Adjuster	1.00	\$29.12	\$42.23	\$60,569.60	\$87,838.40
Wrangler	2.10	\$11.52	\$16.71	\$23,961.60	\$34,756.80
Total	2491.22				

Note: The City Manager has the authority to approve the administration of special compensation programs when there is a demonstrated need for special assignment pay, including (but not limited to) translator pay, fitness/wellness instructor pay, and special assignment pay for fire and police departments provided such special duty pay is first authorized by the City Council.

DIVISIONS | Operating Budget By Division, Department & Account Category

The following matrix provides a summary of the total adopted FY 2017/18 operating budget by division and highlights each division's specific departments by account category. Additionally, the report includes the applicable number of full-time equivalent employees (FTE) by department and division.

Division/Department	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	Adopted FY 2017/18 Total
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	10.00	547,338	69,446	21,300	0	0	638,084
TOTAL MAYOR AND CITY COUNCIL	10.00	547,338	69,446	21,300	0	0	638,084
CITY ATTORNEY							
CIVIL	21.50	2,993,915	502,428	63,823	0	0	3,560,166
PROSECUTION	27.00	2,628,767	186,603	17,947	1,500	0	2,834,817
VICTIM SERVICES	5.00	429,014	26,673	3,814	0	0	459,501
TOTAL CITY ATTORNEY	53.50	6,051,696	715,704	85,584	1,500	0	6,854,484
CITY AUDITOR							
CITY AUDITOR	6.00	670,178	237,033	1,715	0	0	908,926
TOTAL CITY AUDITOR	6.00	670,178	237,033	1,715	0	0	908,926
CITY CLERK							
CITY CLERK	7.00	652,346	103,091	2,475	0	0	757,912
TOTAL CITY CLERK	7.00	652,346	103,091	2,475	0	0	757,912
CITY COURT							
CITY COURT	58.52	4,683,350	1,208,076	132,804	180,000	0	6,204,230
TOTAL CITY COURT	58.52	4,683,350	1,208,076	132,804	180,000	0	6,204,230
CITY MANAGER							
CITY MANAGER	15.48	1,722,061	1,826,804	90,857	5,000	0	3,644,722
TOTAL CITY MANAGER	15.48	1,722,061	1,826,804	90,857	5,000	0	3,644,722
CITY TREASURER							
ACCOUNTING	25.00	1,995,226	972,424	11,824	0	0	2,979,474
BUDGET	6.75	597,185	42,839	0	0	0	640,024
BUSINESS SERVICES	42.00	3,258,783	1,831,988	24,826	0	0	5,115,597
CITY TREASURER AND FINANCE	4.00	495,273	54,982	1,550	0	0	551,805
RISK MANAGEMENT	9.00	814,377	8,133,973	87,336	0	0	9,035,686
TOTAL CITY TREASURER	86.75	7,160,844	11,036,206	125,536	0	0	18,322,586
ADMINISTRATIVE SERVICES							
COMMUNICATIONS	7.10	752,577	63,898	33,972	0	0	850,447
HUMAN RESOURCES	22.00	2,174,867	31,160,307	398,946	12,962	0	33,747,082
INFORMATION TECHNOLOGY	72.00	8,306,831	2,394,389	109,082	715,675	208,100	11,734,077
PURCHASING	23.00	1,697,900	537,889	170,604	0	0	2,406,393
TOTAL ADMINISTRATIVE SERVICES	124.10	12,932,175	34,156,483	712,604	728,637	208,100	48,737,999
COMMUNITY AND ECONOMIC DEVELOPMENT							
AVIATION	15.47	1,242,087	974,636	78,360	500,000	0	2,795,083
ECONOMIC DEVELOPMENT	6.00	745,051	567,954	11,927	0	0	1,324,932
PLANNING AND DEVELOPMENT	115.50	11,241,708	1,512,310	235,002	10,735	76,150	13,075,905
TOURISM AND EVENTS	6.50	749,690	17,710,136	8,185	520,354	592,055	19,580,420
TRANSPORTATION	22.50	1,867,624	7,368,294	38,778	3,250	200,000	9,477,946
WESTWORLD	29.11	2,014,082	1,451,139	709,770	0	0	4,174,991
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	195.08	17,860,242	29,584,469	1,082,022	1,034,339	868,205	50,429,277
COMMUNITY SERVICES							
COMMUNITY SERVICES PLANNING AND ADMIN	7.54	745,952	617,866	32,240	0	0	1,396,058
HUMAN SERVICES	79.87	5,194,761	10,400,332	190,145	4,106	0	15,789,344
LIBRARY SYSTEMS	121.89	7,628,388	939,026	1,560,905	0	0	10,128,319
PARKS & RECREATION	265.13	13,704,769	6,904,240	2,201,300	0	67,371	22,877,680
PRESERVE MANAGEMENT	3.57	222,062	75,695	23,320	0	0	321,077
TOTAL COMMUNITY SERVICES	478.00	27,495,932	18,937,159	4,007,910	4,106	67,371	50,512,478

DIVISIONS | Operating Budget By Division, Department & Account Category

The following matrix provides a summary of the total adopted FY 2017/18 operating budget by division and highlights each division's specific departments by account category. Additionally, the report includes the applicable number of full-time equivalent employees (FTE) by department and division.

Division/Department	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	Adopted FY 2017/18 Total
PUBLIC SAFETY - FIRE							
FIRE & LIFE SAFETY	15.00	1,621,431	113,077	3,598	0	0	1,738,106
OFFICE OF THE FIRE CHIEF	6.00	825,461	67,940	3,691	0	0	897,092
OPERATIONS	243.40	25,281,207	4,056,723	58,669	0	0	29,396,599
PROFESSIONAL SERVICES	14.00	1,813,040	2,226,537	1,026,576	0	0	5,066,153
TOTAL PUBLIC SAFETY - FIRE	278.40	29,541,139	6,464,277	1,092,534	0	0	37,097,950
PUBLIC SAFETY - POLICE							
INVESTIGATIVE SERVICES	168.00	22,265,469	2,866,034	578,401	81,950	0	25,791,854
OFFICE OF THE POLICE CHIEF	13.00	2,086,950	131,335	29,000	0	0	2,247,285
OPERATIONAL SERVICES	111.00	8,828,157	4,279,087	793,152	0	0	13,900,396
POLICE UNIFORMED SERVICES	367.33	48,094,727	9,011,634	588,458	11,050	0	57,705,869
TOTAL PUBLIC SAFETY - POLICE	659.33	81,275,303	16,288,090	1,989,011	93,000	0	99,645,404
PUBLIC WORKS							
CAPITAL PROJECT MANAGEMENT	44.75	576,934	468,436	5,000	0	0	1,050,370
FACILITIES MANAGEMENT	54.00	4,563,049	4,120,201	1,135,765	0	1,469,062	11,288,077
FLEET MANAGEMENT	51.00	4,065,066	1,654,802	6,871,577	7,527,000	0	20,118,445
SOLID WASTE MANAGEMENT	92.84	6,560,741	10,935,114	622,074	27,299	0	18,145,228
STREET OPERATIONS	62.00	4,767,194	7,598,557	1,038,786	0	0	13,404,537
TOTAL PUBLIC WORKS	304.59	20,532,984	24,777,110	9,673,202	7,554,299	1,469,062	64,006,657
WATER RESOURCES							
PIPELINE & TREATMENT AGREEMENTS	5.00	785,710	2,931,601	6,706,430	0	0	10,423,741
WATER PLANNING AND ENGINEERING	19.19	1,579,418	1,097,561	42,300	0	0	2,719,279
WATER QUALITY	23.00	2,073,503	643,981	388,740	0	0	3,106,224
WATER RECLAMATION SERVICES	27.00	2,589,150	10,591,078	2,622,750	200,000	0	16,002,978
WATER SERVICES	73.00	5,669,651	12,221,380	20,419,620	270,500	0	38,581,151
WATER TECHNOLOGY & ADMIN	67.28	5,752,116	2,245,287	644,600	86,000	0	8,728,003
TOTAL WATER RESOURCES	214.47	18,449,548	29,730,888	30,824,440	556,500	0	79,561,376
TOTAL	2,491.22	229,575,136	175,134,836	49,841,994	10,157,381	2,612,738	467,322,085
NON-DIVISIONAL							
**FUTURE GRANTS		0	2,526,101	0	0	0	2,526,101
CITYWIDE PAY PROGRAM		3,047,747	0	0	0	0	3,047,747
SWORN PAY PROGRAM		2,555,964	0	0	0	0	2,555,964
COMPENSATION ADJUSTMENTS		395,341	0	0	0	0	395,341
SAVINGS FROM VACANT POSITIONS		-4,337,920	0	0	0	0	-4,337,920
LEAVE ACCRUAL PAYMENTS		2,251,100	0	0	0	0	2,251,100
PARKER CASE RULING		7,783,645	0	0	0	0	7,783,645
INDIRECT/DIRECT COST ALLOCATION		5,368,347	0	0	2,890,649	0	8,258,996
PRESERVATION PROFESSIONAL SERVICES		0	2,200	0	0	0	2,200
SPECIAL DISTRICTS		0	623,765	0	0	0	623,765
UTILITIES		0	10,033,902	0	0	0	10,033,902
LESS INTERNAL SERVICE FUND OFFSETS		0	-52,745,931	0	0	0	-52,745,931
GRAND TOTAL		246,639,360	135,574,873	49,841,994	13,048,030	2,612,738	447,716,995

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

DIVISIONS | Operating Budget By Division, Department & Funding Source

The following matrix provides a summary of the total adopted FY 2017/18 operating budget by division and highlights each division's specific departments. The matrix includes the source(s) of funding for each department by governmental fund accounting type plus it includes the applicable number of full-time equivalent employees (FTE) by division and department.

Division/Department	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	Adopted FY 2017/18 Total
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	10.00	630,584	7,500	0	0	0	638,084
TOTAL MAYOR AND CITY COUNCIL	10.00	630,584	7,500	0	0	0	638,084
CITY ATTORNEY							
CIVIL	21.50	3,560,166	0	0	0	0	3,560,166
PROSECUTION	27.00	2,834,817	0	0	0	0	2,834,817
VICTIM SERVICES	5.00	459,501	0	0	0	0	459,501
TOTAL CITY ATTORNEY	53.50	6,854,484	0	0	0	0	6,854,484
CITY AUDITOR							
CITY AUDITOR	6.00	908,926	0	0	0	0	908,926
TOTAL CITY AUDITOR	6.00	908,926	0	0	0	0	908,926
CITY CLERK							
CITY CLERK	7.00	757,912	0	0	0	0	757,912
TOTAL CITY CLERK	7.00	757,912	0	0	0	0	757,912
CITY COURT							
CITY COURT	58.52	4,724,457	1,479,773	0	0	0	6,204,230
TOTAL CITY COURT	58.52	4,724,457	1,479,773	0	0	0	6,204,230
CITY MANAGER							
CITY MANAGER	15.48	2,432,791	0	0	0	1,211,931	3,644,722
TOTAL CITY MANAGER	15.48	2,432,791	0	0	0	1,211,931	3,644,722
CITY TREASURER							
ACCOUNTING	25.00	2,979,474	0	0	0	0	2,979,474
BUDGET	6.75	640,024	0	0	0	0	640,024
BUSINESS SERVICES	42.00	2,293,067	0	2,822,530	0	0	5,115,597
CITY TREASURER AND FINANCE	4.00	319,727	0	232,078	0	0	551,805
RISK MANAGEMENT	9.00	0	0	0	9,035,686	0	9,035,686
TOTAL CITY TREASURER	86.75	6,232,292	0	3,054,608	9,035,686	0	18,322,586
ADMINISTRATIVE SERVICES							
COMMUNICATIONS	7.10	850,447	0	0	0	0	850,447
HUMAN RESOURCES	22.00	2,828,660	0	0	30,918,422	0	33,747,082
INFORMATION TECHNOLOGY	72.00	11,024,877	0	0	709,200	0	11,734,077
PURCHASING	23.00	2,406,393	0	0	0	0	2,406,393
TOTAL ADMINISTRATIVE SERVICES	124.10	17,110,377	0	0	31,627,622	0	48,737,999
COMMUNITY AND ECONOMIC DEVELOPMENT							
AVIATION	15.47	0	0	2,795,083	0	0	2,795,083
ECONOMIC DEVELOPMENT	6.00	1,304,932	20,000	0	0	0	1,324,932
PLANNING AND DEVELOPMENT	115.50	12,894,755	181,150	0	0	0	13,075,905
TOURISM AND EVENTS	6.50	5,749,650	13,830,770	0	0	0	19,580,420
TRANSPORTATION	22.50	0	9,477,946	0	0	0	9,477,946
WESTWORLD	29.11	4,104,991	70,000	0	0	0	4,174,991
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	195.08	24,054,328	23,579,866	2,795,083	0	0	50,429,277
COMMUNITY SERVICES							
COMMUNITY SERVICES PLANNING AND ADMIN	7.54	1,396,058	0	0	0	0	1,396,058
HUMAN SERVICES	79.87	5,216,069	321,608	0	0	10,251,667	15,789,344
LIBRARY SYSTEMS	121.89	9,461,651	327,188	0	0	339,480	10,128,319
PARKS & RECREATION	265.13	19,131,527	3,626,135	0	0	120,018	22,877,680
PRESERVE MANAGEMENT	3.57	320,457	0	0	0	620	321,077
TOTAL COMMUNITY SERVICES	478.00	35,525,762	4,274,931	0	0	10,711,785	50,512,478

DIVISIONS | Operating Budget By Division, Department & Funding Source

The following matrix provides a summary of the total adopted FY 2017/18 operating budget by division and highlights each division's specific departments. The matrix includes the source(s) of funding for each department by governmental fund accounting type plus it includes the applicable number of full-time equivalent employees (FTE) by division and department.

Division/Department	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	Adopted FY 2017/18 Total
PUBLIC SAFETY - FIRE							
FIRE & LIFE SAFETY	15.00	1,738,106	0	0	0	0	1,738,106
OFFICE OF THE FIRE CHIEF	6.00	893,401	3,691	0	0	0	897,092
OPERATIONS	243.40	29,396,599	0	0	0	0	29,396,599
PROFESSIONAL SERVICES	14.00	5,066,153	0	0	0	0	5,066,153
TOTAL PUBLIC SAFETY - FIRE	278.40	37,094,259	3,691	0	0	0	37,097,950
PUBLIC SAFETY - POLICE							
INVESTIGATIVE SERVICES	168.00	24,472,166	1,288,048	0	0	31,640	25,791,854
OFFICE OF THE POLICE CHIEF	13.00	2,222,182	25,103	0	0	0	2,247,285
OPERATIONAL SERVICES	111.00	13,770,496	0	0	0	129,900	13,900,396
POLICE UNIFORMED SERVICES	367.33	57,267,866	438,003	0	0	0	57,705,869
TOTAL PUBLIC SAFETY - POLICE	659.33	97,732,710	1,751,154	0	0	161,540	99,645,404
PUBLIC WORKS							
CAPITAL PROJECT MANAGEMENT	44.75	800,370	250,000	0	0	0	1,050,370
FACILITIES MANAGEMENT	54.00	11,125,017	163,060	0	0	0	11,288,077
FLEET MANAGEMENT	51.00	0	0	0	20,118,445	0	20,118,445
SOLID WASTE MANAGEMENT	92.84	0	0	18,145,228	0	0	18,145,228
STREET OPERATIONS	62.00	0	13,404,537	0	0	0	13,404,537
TOTAL PUBLIC WORKS	304.59	11,925,387	13,817,597	18,145,228	20,118,445	0	64,006,657
WATER RESOURCES							
PIPELINE & TREATMENT AGREEMENTS	5.00	0	0	10,423,741	0	0	10,423,741
WATER PLANNING AND ENGINEERING	19.19	0	0	2,719,279	0	0	2,719,279
WATER QUALITY	23.00	0	0	3,106,224	0	0	3,106,224
WATER RECLAMATION SERVICES	27.00	0	0	16,002,978	0	0	16,002,978
WATER SERVICES	73.00	0	0	38,581,151	0	0	38,581,151
WATER TECHNOLOGY & ADMIN	67.28	0	0	8,728,003	0	0	8,728,003
TOTAL WATER RESOURCES	214.47	0	0	79,561,376	0	0	79,561,376
TOTAL	2,491.22	245,984,269	44,914,512	103,556,295	60,781,753	12,085,256	467,322,085
NON-DIVISIONAL							
**FUTURE GRANTS		0	0	0	0	2,526,101	2,526,101
CITYWIDE PAY PROGRAM		2,088,773	204,452	622,553	108,670	23,299	3,047,747
SWORN PAY PROGRAM		2,555,964	0	0	0	0	2,555,964
COMPENSATION ADJUSTMENTS		395,341	0	0	0	0	395,341
SAVINGS FROM VACANT POSITIONS		-3,953,520	-159,400	0	-225,000	0	-4,337,920
LEAVE ACCRUAL PAYMENTS		2,150,000	51,100	0	50,000	0	2,251,100
PARKER CASE RULING		7,783,645	0	0	0	0	7,783,645
INDIRECT/DIRECT COST ALLOCATION		0	0	8,258,996	0	0	8,258,996
PRESERVATION PROFESSIONAL SERVICES		0	2,200	0	0	0	2,200
SPECIAL DISTRICTS		0	0	0	0	623,765	623,765
UTILITIES		8,554,237	1,479,665	0	0	0	10,033,902
LESS INTERNAL SERVICE FUND OFFSETS		0	0	0	-52,745,931	0	-52,745,931
GRAND TOTAL		265,558,709	46,492,529	112,437,844	7,969,492	15,258,421	447,716,995

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

Division/Department Relationship with Strategic Goals

Strategic Goals (consistent with General Plan and CityShape 2020)

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

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

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

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

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

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

	Economic Vitality	Neighborhoods	Open Space	Sustainability	Transportation	Unique Lifestyle
MAYOR AND CITY COUNCIL						
MAYOR AND CITY COUNCIL	X	X	X	X	X	X
CITY ATTORNEY						
CIVIL				X		
PROSECUTION				X		
VICTIM SERVICES				X		
CITY AUDITOR						
CITY AUDITOR				X		
CITY CLERK						
CITY CLERK				X		

DIVISIONS | Division/Department Relationship with Strategic Goals

	Economic Vitality	Neighborhoods	Open Space	Sustainability	Transportation	Unique Lifestyle
CITY COURT						
CITY COURT		X				
CITY MANAGER						
CITY MANAGER	X	X	X	X	X	X
CITY TREASURER						
CITY TREASURER AND FINANCE	X			X		
ACCOUNTING	X			X		
BUDGET	X			X		
BUSINESS SERVICES	X			X		
RISK MANAGEMENT	X			X		
ADMINISTRATIVE SERVICES						
COMMUNICATIONS	X	X	X	X	X	X
HUMAN RESOURCES				X		
INFORMATION TECHNOLOGY				X		
PURCHASING				X		
COMMUNITY AND ECONOMIC DEVELOPMENT						
AVIATION	X				X	
ECONOMIC DEVELOPMENT	X					
PLANNING AND DEVELOPMENT		X	X	X		X
TOURISM AND EVENTS	X					X
TRANSPORTATION					X	
WESTWORLD	X					
COMMUNITY SERVICES						
COMMUNITY SERVICES PLANNING AND ADMIN	X	X	X			X
HUMAN SERVICES		X				X
LIBRARY SYSTEMS	X	X		X		
PARKS & RECREATION		X	X			X
PRESERVE MANAGEMENT			X			X
PUBLIC SAFETY - FIRE						
OFFICE OF THE FIRE CHIEF		X				
OPERATIONS		X				
PROFESSIONAL SERVICES		X				
FIRE & LIFE SAFETY		X				

DIVISIONS | Division/Department Relationship with Strategic Goals

	Economic Vitality	Neighborhoods	Open Space	Sustainability	Transportation	Unique Lifestyle
PUBLIC SAFETY - POLICE						
OFFICE OF THE POLICE CHIEF		X				
POLICE UNIFORMED SERVICES		X				
INVESTIGATIVE SERVICES		X				
OPERATIONAL SERVICES		X		X		
PUBLIC WORKS						
CAPITAL PROJECT MANAGEMENT	X		X	X	X	
FACILITIES MANAGEMENT				X		
FLEET MANAGEMENT				X		
SOLID WASTE MANAGEMENT		X		X		
STREET OPERATIONS				X	X	X
WATER RESOURCES						
PIPELINE & TREATMENT AGREEMENTS	X	X		X		
WATER PLANNING AND ENGINEERING	X	X		X		
WATER QUALITY	X	X		X		
WATER RECLAMATION SERVICES	X	X		X		
WATER SERVICES	X	X		X		
WATER TECHNOLOGY & ADMIN	X	X		X		



FY 2017/18 Adopted Budget

Operating Projects

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 2017/18
Administrative Services		
Information Technology - Telephone Equipment	Provides systematic upgrades, maintenance and ongoing replacement of the City of Scottsdale's enterprise telephone system, including subsystems such as 911, interactive voice response, right fax, and voicemail.	208,100
Total for Administration Services		208,100
Community and Economic Development		
Pulic Art Conservation and Restoration	Supports the conservation, restoration and maintenance of art in Scottsdale's public art program.	130,000
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 uses the funds to install art in the downtown area.	76,150
Scottsdale Cultural Council Facility	Makes upgrades and improvements to Scottsdale Cultural Council's building. It is a carryforward from FY 2016/17.	200,000
Toursim Strategic Plan Implementation	Implement the Tourism Strategic Plan - Year 4. It is a carryforward from FY 2016/17.	250,000
Capital Improvement Plan Advance Planning Program	Conducts studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.	200,000
Total for Community and Economic Development		856,150
Community Services		
Public Pool Equipment Replacement	Replaces public pool equipment at a number of city pools.	67,000
Total for Community Services		67,000
Public Works		
Facilities Management Repair and Maintenance	Provides larger scale, preventive maintenance, equipment life-cycle replacement, and modernization projects at city facilities. Projects may include some or all building systems such as: HVAC, electrical, plumbing, roofing, painting, and floor coverinqs.	1,469,062
Total for Public Works		1,469,062
Grand Total		2,600,312



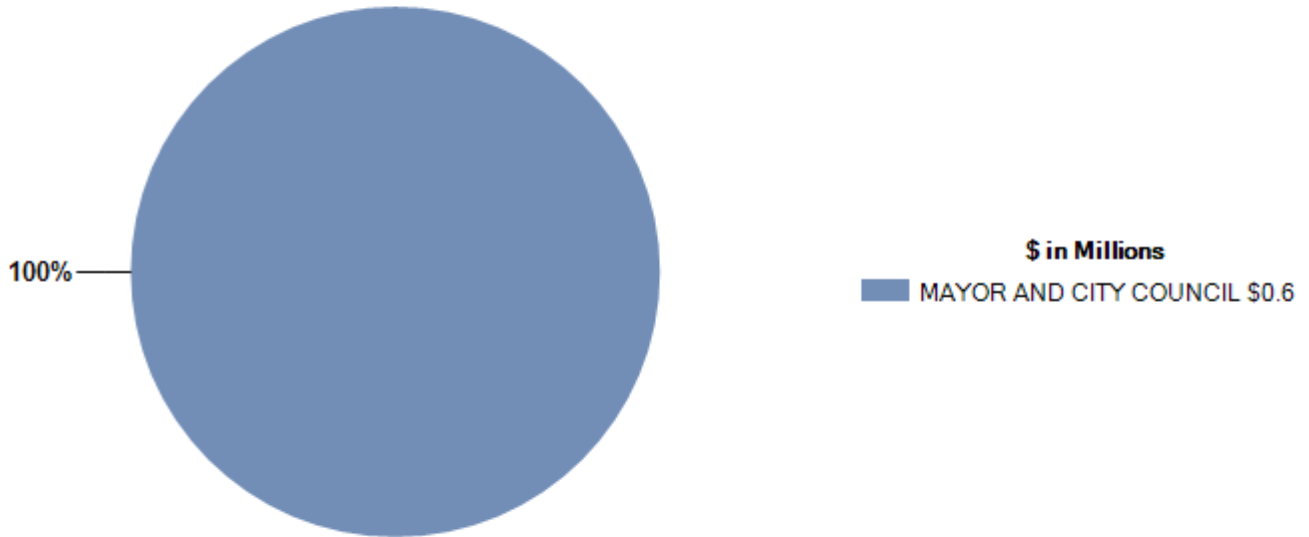
FY 2017/18 Adopted Budget



FOR MORE INFORMATION
Please visit:
DON'T TRASH ARIZONA
www.DontTrashAZ.com
If you see someone dumping from a vehicle, please report the violation at www.DontTrashAZ.com or call the Statewide Law Hotline: 1-877-338-3383

DON'T TRASH ARIZONA

FY 2017/18 Adopted Budget

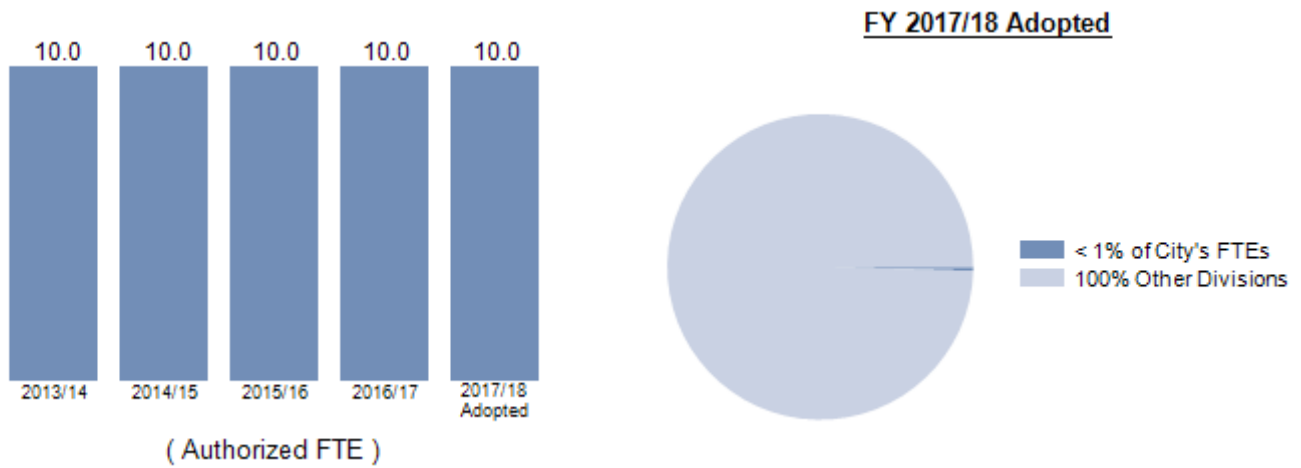


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
MAYOR AND CITY COUNCIL	908,251	879,347	638,084	-241,263
Total Budget	908,251	879,347	638,084	-241,263

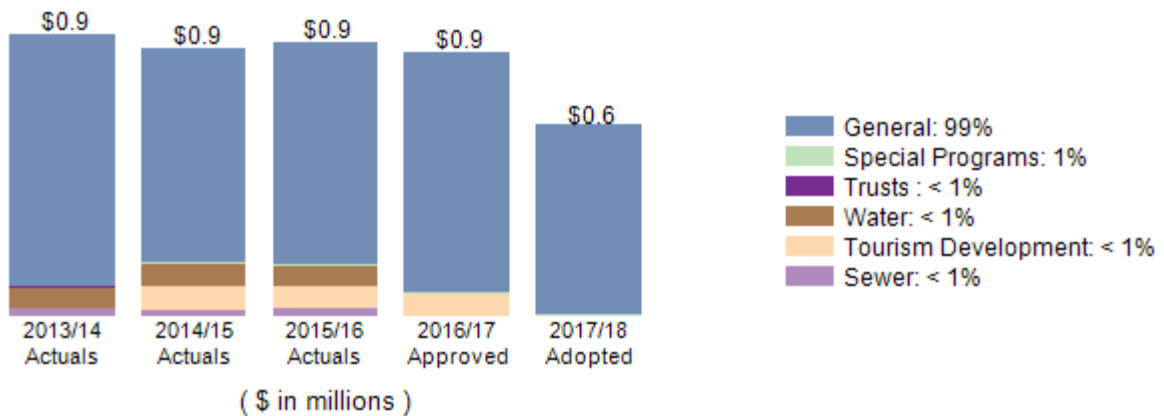


FY 2017/18 Adopted Budget

Staff Summary

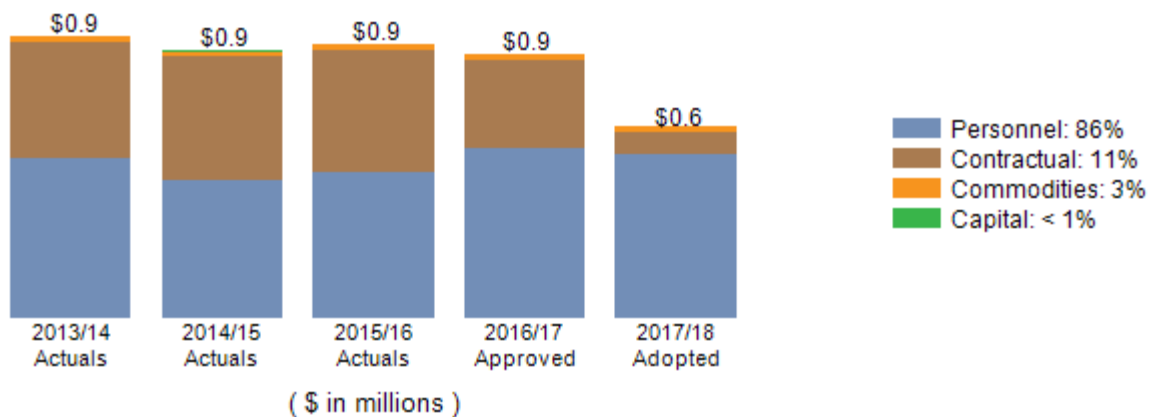


Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

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 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.

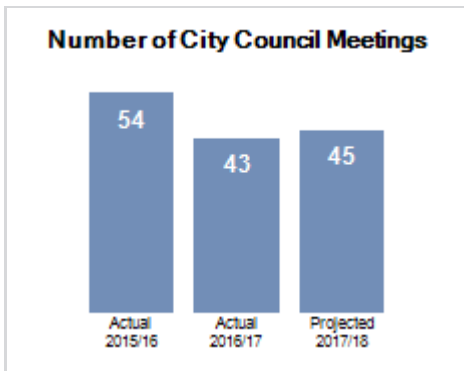
FY 2016/17 Achievements

- Successfully hired a city manager.
- Created a Council Capital Improvement Plan (CIP) Subcommittee to review the city's CIP and make recommendations to the Council.
- Facilitated the formation of Underground Utility Facilities Improvement District in the Horseman's Park Area.
- Acquired more than 400 additional acres of State Trust Land for the McDowell Sonoran Preserve and opened 7.5 miles of new trails in the Northern Preserve region.

FY 2017/18 Objectives

- Provide strategic support for tourism and visitor events.
- Develop a transportation strategy that anticipates future needs.
- Prepare and adopt fiscally sustainable operating and capital budgets.
- Reinvest in a high performance organization and work culture.

Charted Performance Measures



24 annually are statutorily required
Workload

DIVISION SUMMARY | Mayor and City Council

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of city's FTEs			0.40 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	735,292	797,847	630,584	-167,263
Sewer Fund	24,221	0	0	0
Special Programs Fund	617	500	7,500	7,000
Tourism Development Fund	75,000	75,000	0	-75,000
Trusts	6,176	6,000	0	-6,000
Water Funds	66,945	0	0	0
Total Budget	908,251	879,347	638,084	-241,263

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	488,368	562,109	547,338	-14,771
Contractual Services	402,063	297,938	69,446	-228,492
Commodities	17,820	19,300	21,300	2,000
Capital Outlays	0	0	0	0
Subtotal Operating Budget	908,251	879,347	638,084	-241,263
Operating Projects	0	0	0	0
Total Budget	908,251	879,347	638,084	-241,263

Budget Notes and Significant Changes

- The decrease in General Fund and Contractual Services is related to the city's memberships with the League of Arizona Cities and Towns, Maricopa Association of Government (MAG), and National League of Cities, which have been transferred to the City Manager's Division, to better reflect that these memberships are for the entire organization and not just exclusive to the Mayor and City Council.
- The increase in the Special Programs Fund and decrease in Trusts is the result of an accounting change to move the Mayor and City Council scholarship program from a Trust to a Special Program.
- The decrease in the Tourism Development Fund and Contractual Services is related to the Global Ties contract, which has been transferred to the City Manager's division, per the Tourism Development Commission's recommendation as the contract is not a tourism-related capital project, tourism research, or tourism-related event.
- The decrease in Personnel Services is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Volunteers support Mayor and Council staff with administrative tasks.	1	50	\$1,179	0.0
Total	1	50	\$1,179	0.0

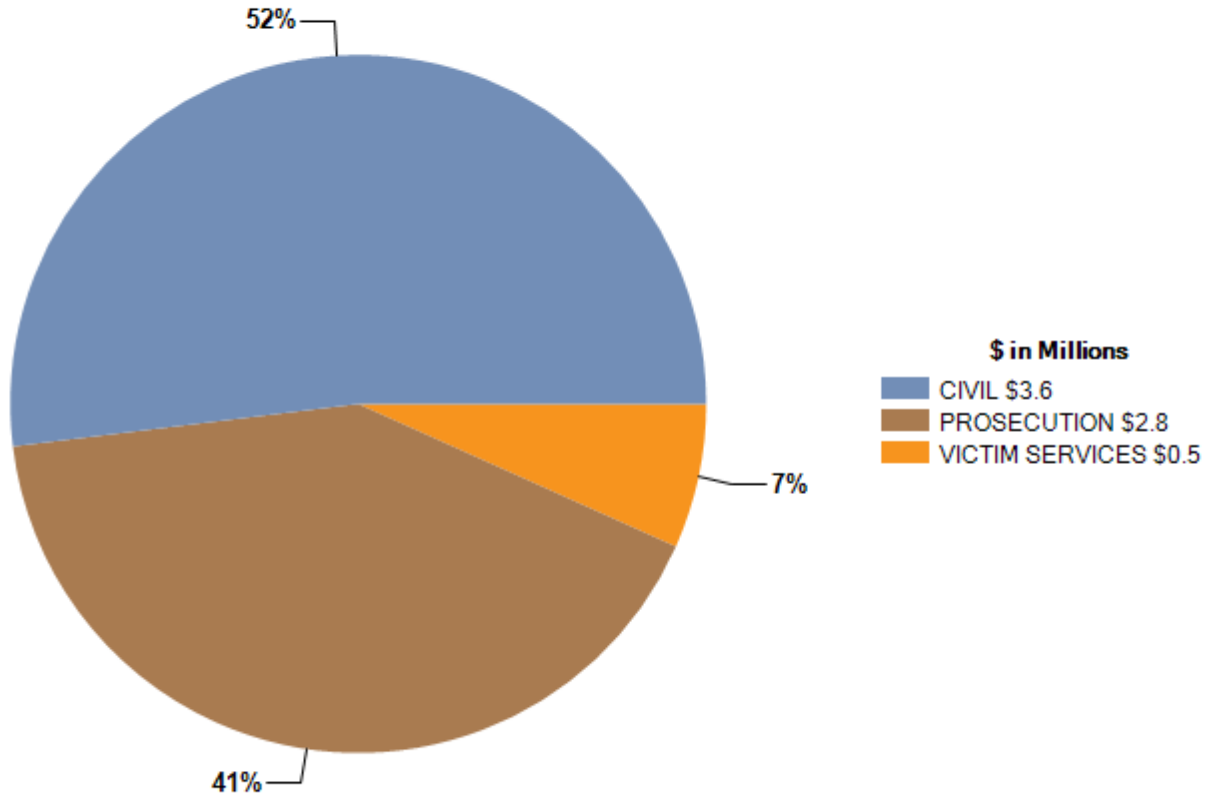
"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



Wrangler

AM
SERIES

FY 2017/18 Adopted Budget

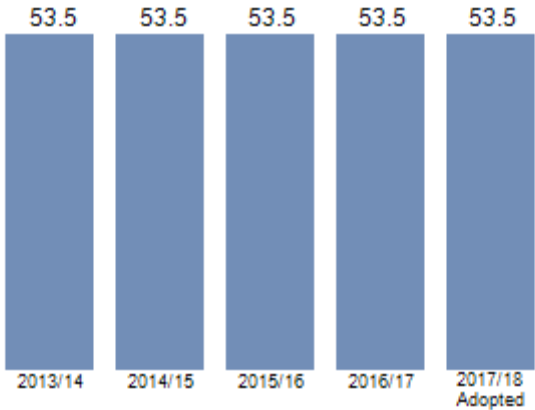


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
CIVIL	4,034,906	3,809,468	3,560,166	-249,302
PROSECUTION	2,599,914	2,923,383	2,834,817	-88,566
VICTIM SERVICES	445,608	484,174	459,501	-24,673
Total Budget	7,080,429	7,217,025	6,854,484	-362,541



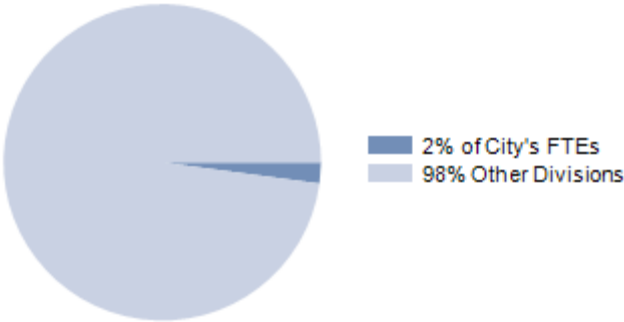
FY 2017/18 Adopted Budget

Staff Summary

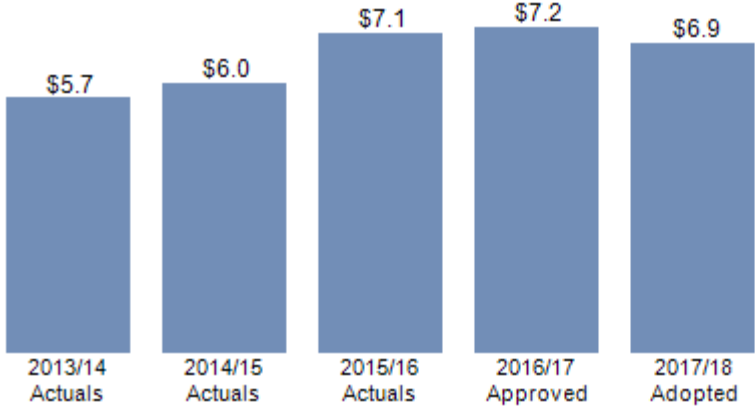


(Authorized FTE)

FY 2017/18 Adopted



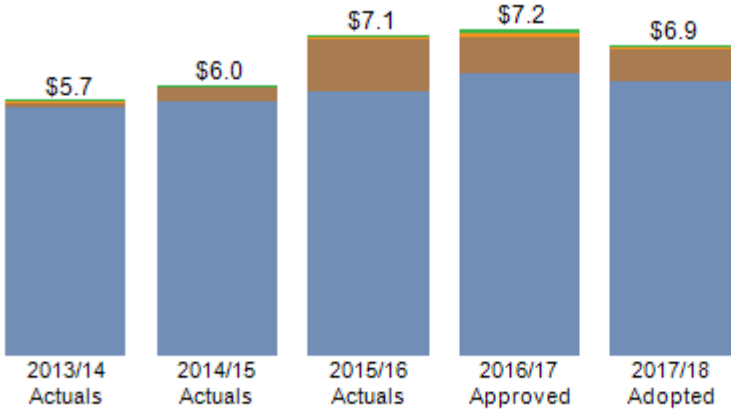
Expenditures By Fund



(\$ in millions)

Percents represent FY 2017/18 Adopted

Expenditures By Type



(\$ in millions)

- Personnel: 88%
- Contractual: 10%
- Commodities: 1%
- Capital: < 1%

Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Seek Sustainability

Description

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

Services Provided

- Provides legal advice to the Mayor and City Council, to all city offices, divisions and departments and to all city officers and employees in matters relating to their official powers and duties.
- Litigates civil claims and lawsuits filed on behalf of, or against, the City of Scottsdale.
- Prosecutes misdemeanor offenses in the city, including driving under the influence, domestic violence, juvenile status offenses, minor traffic and other misdemeanor offenses.
- Represents the city in all court proceedings required to prosecute offenders.
- Provides legally mandated victim notification services as well as professional-level victim advocacy to misdemeanor crime victims in Scottsdale.

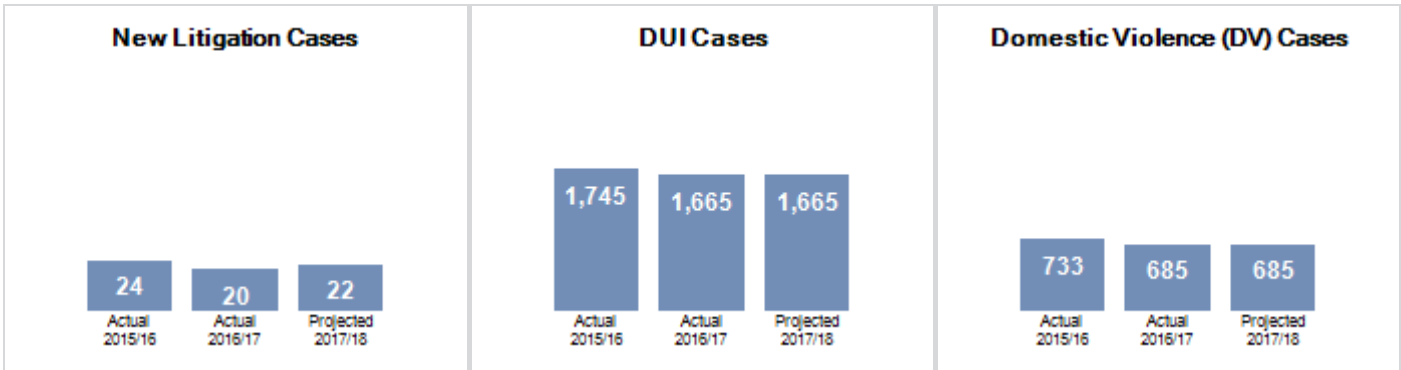
FY 2016/17 Achievements

- Resolved several major legal matters, resulting in significant financial savings for the taxpayers.
- Continued the expedited Jail Court process in Prosecution to save city resources, improve efficiency and improve resolutions for victims and defendants.
- Processed 17,650 public records requests citywide, 445 of which were processed by the City Attorney's office. This is a 20.6 percent overall increase from last fiscal year.
- Contacted approximately 5,693 victims directly either by phone or in person, and sent approximately 5,596 victim notifications.

FY 2017/18 Objectives

- Conduct training classes for city staff in support of the City Attorney's goal of seeking to prevent legal claims against the city.
- Limit the use of outside counsel for civil legal matters.
- Resolve criminal matters in a competent and timely manner through an effective prosecution processes.
- Maintain the highest level of service for victims and citizens and meet legally mandated timelines for notification to victims.

Charted Performance Measures



Number of new civil litigation cases
Workload

Number of driving under the influence (DUI) cases.
Workload

Number of domestic violence cases
Workload

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	53.50	53.50	53.50	0.00
% of city's FTEs			2.15 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	7,080,429	7,217,025	6,854,484	-362,541
Total Budget	7,080,429	7,217,025	6,854,484	-362,541

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	5,844,932	6,262,495	6,051,696	-210,799
Contractual Services	1,163,395	768,819	715,704	-53,115
Commodities	71,335	82,711	85,584	2,873
Capital Outlays	767	103,000	1,500	-101,500
Subtotal Operating Budget	7,080,429	7,217,025	6,854,484	-362,541
Operating Projects	0	0	0	0
Total Budget	7,080,429	7,217,025	6,854,484	-362,541

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. Additionally, the FY 2016/17 budget was increased to include vacation payouts for employees who left the organization and payout funding for FY 2017/18 is budgeted at a citywide level and not yet in the department.
- The decrease in Contractual Services reflects the City Attorney's proportionate share of Property, Liability and Worker's Compensation liability insurance. While citywide rates did increase between FY 2016/17 and FY 2017/18 certain loss claims specific to the City Attorney's Office termed out and are no longer a factor, reducing their overall contribution.
- The decrease in Capital Outlays is due to FY 2016/17 included one-time funding to purchase and implement a new case management system to aid in efficiency.

Strategic Goal(s)



Seek
Sustainability

Description

The Civil Department of the City Attorney's Office provides legal advice to all offices, divisions and agencies and to all officers and employees in matters relating to their official powers and duties.

Services Provided

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

FY 2016/17 Achievements

- Resolved several major legal matters, resulting in significant financial savings for the taxpayers.
- Represented the city in approximately 50 litigation cases, with 5 new cases sent to outside counsel.
- Worked with divisions to ensure they were aware of public records requests responsibilities and to promptly and fully respond to public records requests. Provided public records request training for approximately 15 employees from different departments.
- Continued efforts to reduce claims against the city by conducting staff training about legal obligations. The office hosted more than a dozen different training sessions to include over 500 employees.
- Negotiated various revenue recovery/tax settlements in the amount of \$154,534.

FY 2017/18 Objectives

- Train city staff in support of the City Attorney's goal of seeking to prevent legal claims against the city.
- Continue efforts to ensure that at least one person in each city division are trained to fully and promptly respond to public records requests.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	21.50	21.50	21.50	0.00
% of city's FTEs			0.86 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	4,034,906	3,809,468	3,560,166	-249,302
Total Budget	4,034,906	3,809,468	3,560,166	-249,302

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	2,986,959	3,070,821	2,993,915	-76,906
Contractual Services	981,006	576,447	502,428	-74,019
Commodities	66,942	60,700	63,823	3,123
Capital Outlays	0	101,500	0	-101,500
Subtotal Operating Budget	4,034,906	3,809,468	3,560,166	-249,302
Operating Projects	0	0	0	0
Total Budget	4,034,906	3,809,468	3,560,166	-249,302

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.
- The decrease in Contractual Services reflects Civil's proportionate share of Property, Liability and Worker's Compensation liability insurance. While citywide rates did increase between FY 2016/17 and FY 2017/18 certain loss claims specific to the City Attorney's Office termed out and are no longer a factor, reducing their overall contribution.
- The decrease in Capital Outlays is due to FY 2016/17 included one-time funding to purchase and implement a new case management system to aid in efficiency.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
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Efficiency

Number of new civil litigation cases	24	20	22
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Note: This is projected to be a 10 percent increase over last years' actuals.

Effectiveness

Percentage of clients with an overall satisfaction rate of "Very Good" or better as indicated by the annual survey.	99%	96%	99%
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Note: At the beginning of each calendar year, a survey is distributed to employees in the city departments with whom the attorneys work. The responses are confidential and clients rate City Attorney's Office staff on professionalism and attitude, response time, effective communication, requisite knowledge and expertise and overall satisfaction. The goal of the division is to achieve a client satisfaction level of "Very Good" or better from 98 percent of the clients. In January of 2016, 138 staff responded to the survey and 96 percent of the respondents rated their overall satisfaction level at "Very Good" or better.

Number of new cases sent to outside counsel	2	5	2
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Percentage of responses to public records requests which occurred within 15 days	86%	88%	85%
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Note: Arizona State law requires that public records requests (PRRs) be responded to promptly. On all requests, the city promptly assigns a staff member to research and respond. If the nature of a request requires a response that will take more than 15 days, notice of that fact is promptly provided to the requestor. The stated percentage here reflects all PRRs handled by the City of Scottsdale that were fully completed and closed within 15 days.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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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 trial.	7	975	\$22,981	0.5
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Total	7	975	\$22,981	0.5
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"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

Strategic Goal(s)



Seek Sustainability

Description

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

Services Provided

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

FY 2016/17 Achievements

- Continued with expedited Jail Court process to save city resources, improve efficiency and improve resolutions for victims and defendants.
- Maintained a strong cooperative team atmosphere working with other city divisions within the Criminal Justice Team, including members of the Police Department and City Court.
- Partnered closely with members of the city's Domestic Violence Action Team to address issues that arise in highly emotional and dangerous domestic violence cases. Worked closely with Police, Victim Services and Probation to provide the safest environment possible and secure the best outcome in extremely difficult cases.
- Reviewed all available police reports prior to the first court date and when possible made offers of resolution at first court appearance. This allowed for approximately 39 percent of the cases to be resolved at the first contact. This provides defendants a quick resolution and avoids unnecessary and repeated trips to court.
- Continued with new E-Discovery process to improve efficiency and service to defendants. Continued the use of electronics to post items to the city's website to allow easier access to the defense and make the process more efficient.

FY 2017/18 Objectives

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

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	27.00	27.00	27.00	0.00
% of city's FTEs			1.08 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	2,599,914	2,923,383	2,834,817	-88,566
Total Budget	2,599,914	2,923,383	2,834,817	-88,566

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	2,431,919	2,736,098	2,628,767	-107,331
Contractual Services	164,468	167,768	186,603	18,835
Commodities	2,759	18,017	17,947	-70
Capital Outlays	767	1,500	1,500	0
Subtotal Operating Budget	2,599,914	2,923,383	2,834,817	-88,566
Operating Projects	0	0	0	0
Total Budget	2,599,914	2,923,383	2,834,817	-88,566

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. Additionally, the FY 2016/17 budget was increased to include vacation payouts for employees who left the organization and payout funding for FY 2017/18 is budgeted at a citywide level and not yet in the department.
- The increase in Contractual Services reflects an increase in the Prosecution's proportionate share of Property, Liability, and Workers' Compensation liability insurance as a result of increases in citywide claims paid.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Effectiveness			
Number of driving under the influence (DUI) cases	1,745	1,665	1,665

Strategic Goal(s)



Seek Sustainability

Description

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

Services Provided

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

FY 2016/17 Achievements

- Contacted approximately 5,693 victims directly either by phone or in person.
- Created and sent approximately 5,596 victim notifications.
- Continued to participate in the expedited Jail Court process which provides more efficient services to victims.
- Worked with members of Prosecution, Police, Police Crisis, City Court and various community agencies to meet the needs of victims in our community.

FY 2017/18 Objectives

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

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	5.00	5.00	5.00	0.00
% of city's FTEs			0.20 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	445,608	484,174	459,501	-24,673
Total Budget	445,608	484,174	459,501	-24,673

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	426,054	455,576	429,014	-26,562
Contractual Services	17,921	24,604	26,673	2,069
Commodities	1,634	3,994	3,814	-180
Capital Outlays	0	0	0	0
Subtotal Operating Budget	445,608	484,174	459,501	-24,673
Operating Projects	0	0	0	0
Total Budget	445,608	484,174	459,501	-24,673

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
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Efficiency

Number of domestic violence (DV) cases	733	685	685
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Effectiveness

Percentage of clients satisfied with Victim Services as indicated by a survey distributed at the disposition of each criminal case.	96%	96%	95%
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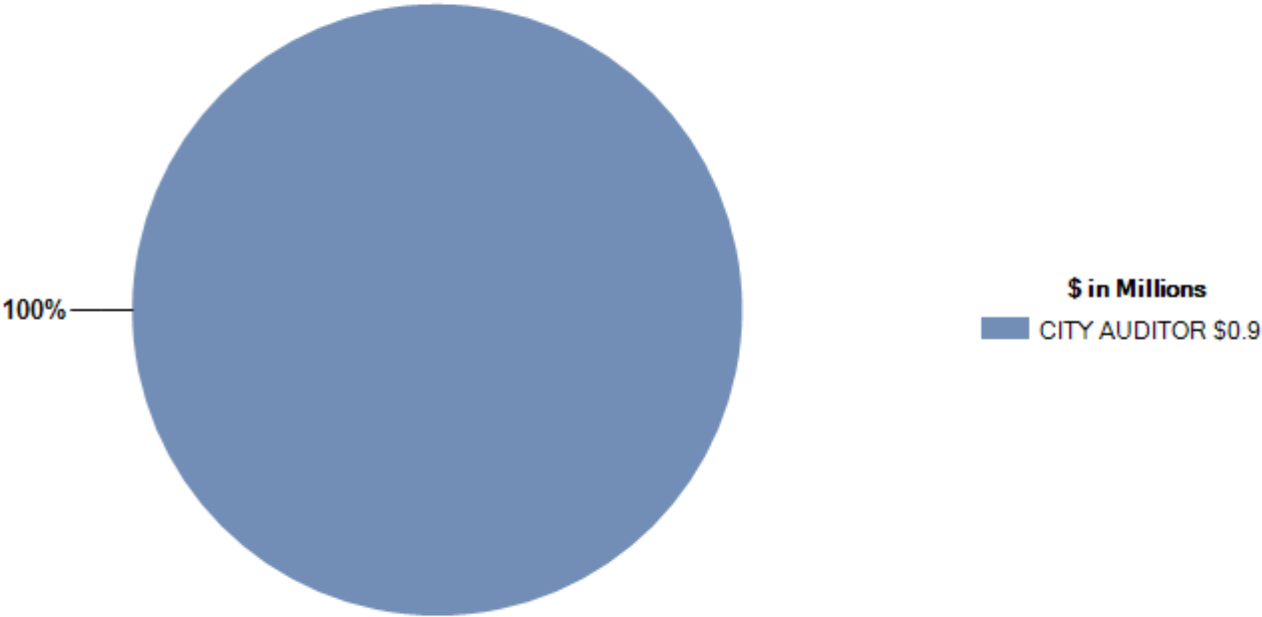
Note: The survey response rate for FY 16/17 was 9 percent.



FY 2017/18 Adopted Budget



FY 2017/18 Adopted Budget

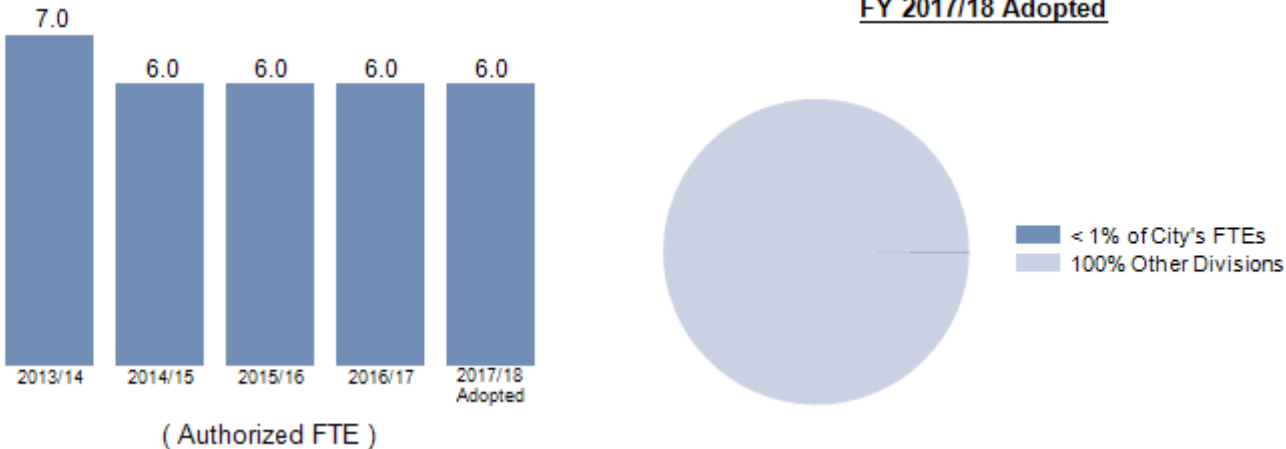


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
CITY AUDITOR	819,101	930,184	908,926	-21,258
Total Budget	819,101	930,184	908,926	-21,258

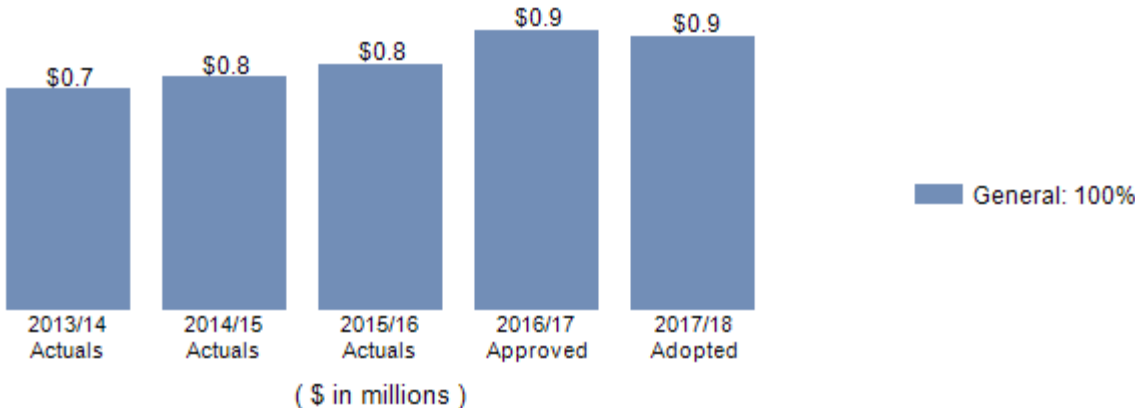


FY 2017/18 Adopted Budget

Staff Summary

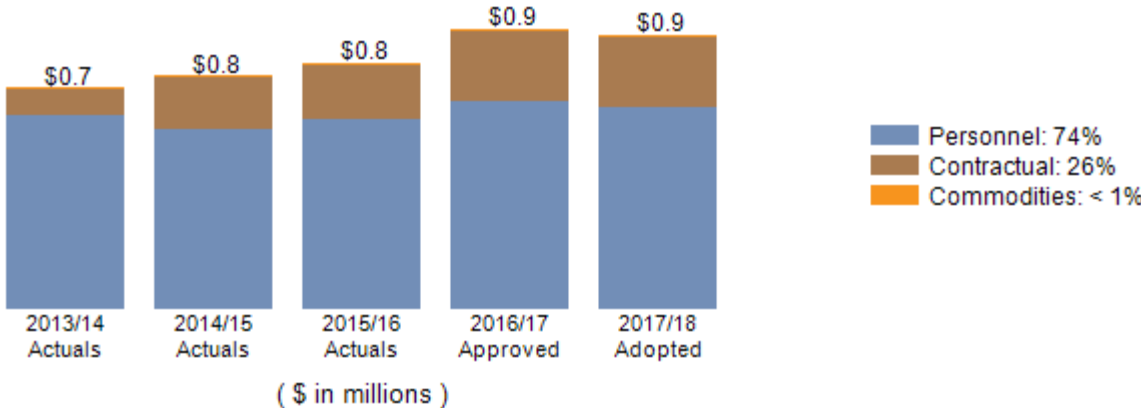


Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Seek Sustainability

Description

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

Services Provided

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

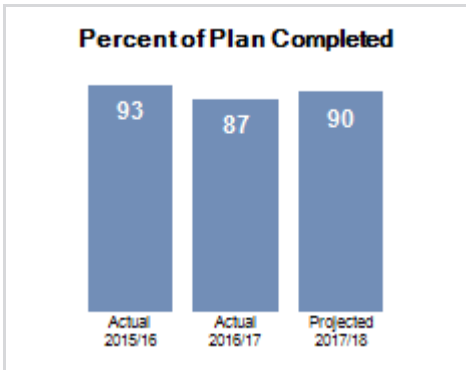
FY 2016/17 Achievements

- Achieved highest rating of full compliance in triennial review of City Auditor's office adherence to government auditing standards.
- Identified approximately \$1.9 million in financial enhancements, while making 65 recommendations for improved controls and/or operational efficiencies or effectiveness.
- Maintained Integrity Line for employees or the public to report potential fraud, waste or abuse.
- Completed 13 reports, and 87 percent of FY 2016/17 original audit plan.
- Maintained audit follow-up program providing quarterly reports on the status of audit recommendations issued during the past three years, which encompassed 323 recommendations.

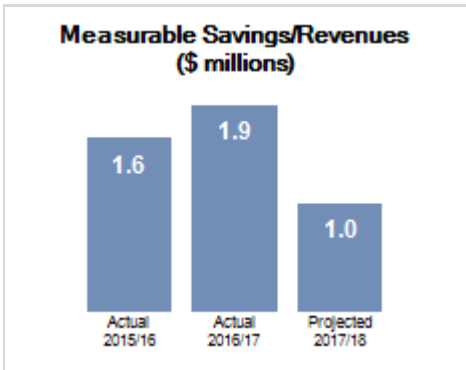
FY 2017/18 Objectives

- Develop meaningful recommendations to help city divisions, offices, boards and agencies identify cost savings, revenue enhancements and operational efficiencies.
- Maintain an Integrity Line to receive and evaluate reported fraud, waste and abuse concerns.
- Complete at least 90 percent of audits on the approved audit plan, which allows flexibility for unplanned changes or needs that may arise during the year.
- Support the Audit Committee's sunset review process timely and effectively.
- Address taxpayer concerns and report on tax services' customer surveys timely.

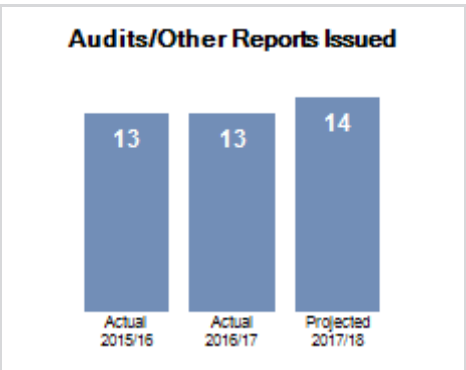
Charted Performance Measures



Percentage of planned audits and other reports completed
Efficiency



Measurable financial impact identified through audits
Effectiveness



Number of audits and other reports issued
Workload

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of city's FTEs			0.24 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	819,101	930,184	908,926	-21,258
Total Budget	819,101	930,184	908,926	-21,258

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	628,890	692,470	670,178	-22,292
Contractual Services	189,617	235,464	237,033	1,569
Commodities	595	2,250	1,715	-535
Capital Outlays	0	0	0	0
Subtotal Operating Budget	819,101	930,184	908,926	-21,258
Operating Projects	0	0	0	0
Total Budget	819,101	930,184	908,926	-21,258

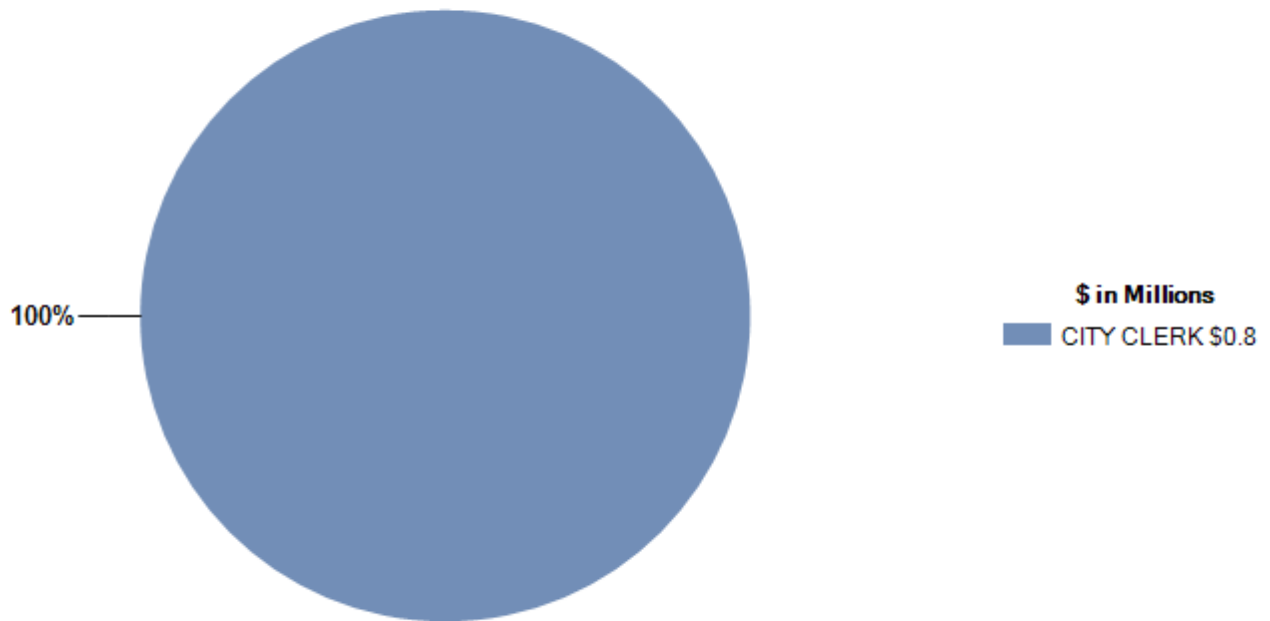
Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Number of audits and other reports issued	13	13	14
Efficiency			
Percent of reports on the approved audit plan completed	93%	87%	90%
Percent of scheduled sunset reviews completed	100%	100%	100%
Effectiveness			
Cost savings/revenue enhancements identified through audits (in millions)	\$1.6	\$1.9	\$1.0
<p>Note: Identified financial impact varies from year to year depending on the types of audits that are conducted.</p>			
Three year audit recommendation implementation rate	92%	91%	90%
<p>Note: The implementation rate reflects the 3 most recent years for the follow up program. FY 2015/16 reports on 311 recommendations and 300 are estimated for FY 2016/17 and projected for FY 2017/18.</p>			



FY 2017/18 Adopted Budget

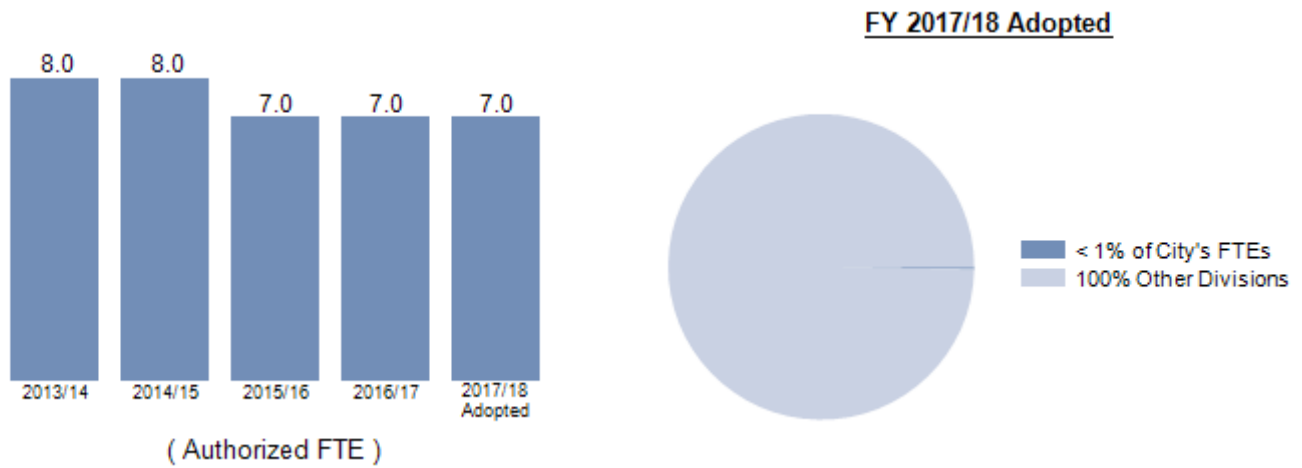


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
CITY CLERK	1,133,841	1,050,035	757,912	-292,123
Total Budget	1,133,841	1,050,035	757,912	-292,123

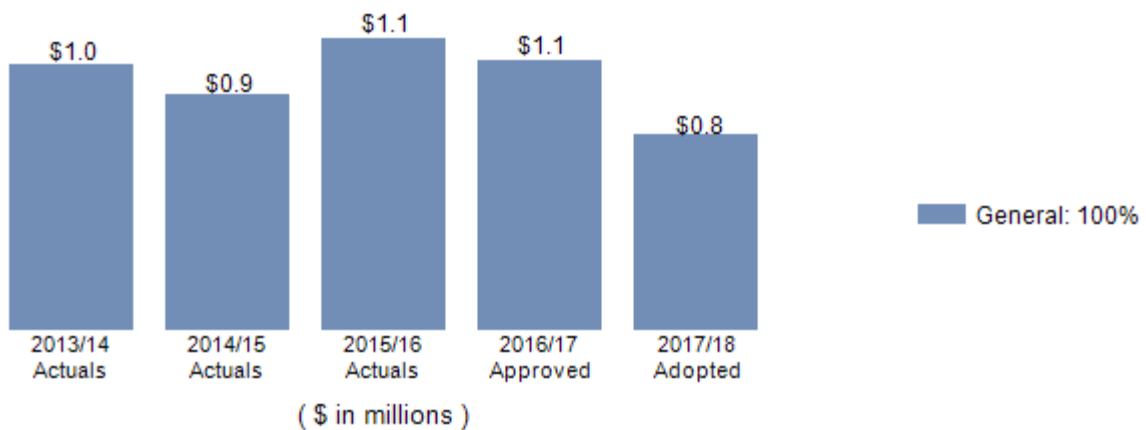


FY 2017/18 Adopted Budget

Staff Summary

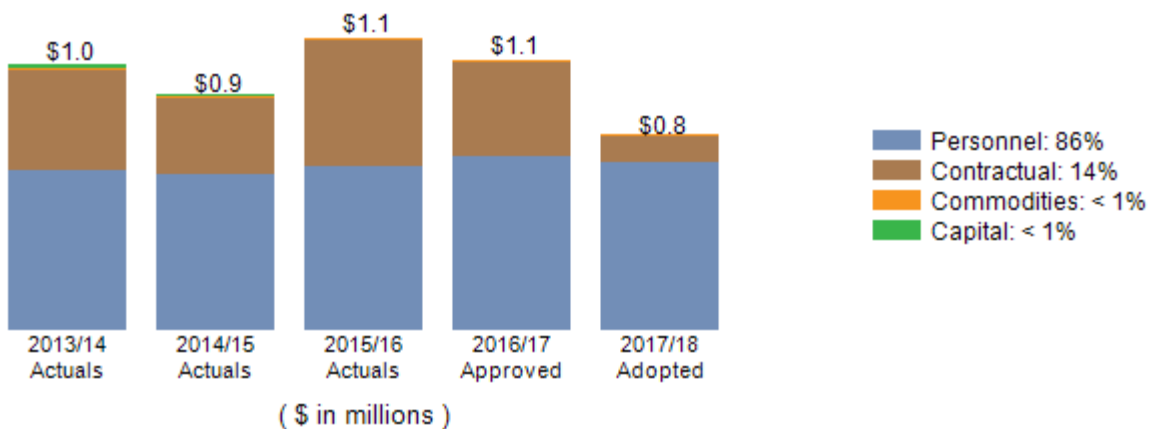


Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Seek Sustainability

Description

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

Services Provided

- Provides timely notice of public meetings in compliance with the requirements of state law and city policy.
- Prepares, distributes, and posts Council Meeting agendas.
- Maintains the official records of all Council proceedings.
- Posts legal notices in compliance with state law and city policy.
- Oversees the Council meeting agenda planner and issues the annual Council meeting calendar.
- Oversees the city's records management program.
- Accumulates, authenticates, and preserves the city's official documents and makes them available to the public.
- Coordinates the city's 30 public bodies (boards, commissions, committees, and task forces).
- Oversees administrative support to six councilmembers.
- 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.

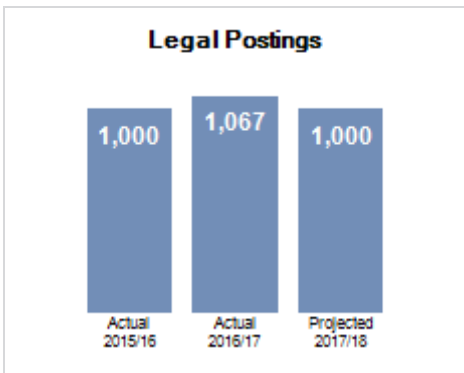
FY 2016/17 Achievements

- Met all statutory requirements for posting and providing meeting notices.
- Combined publicity pamphlet and candidate pamphlet into one larger, easier-to-read document, resulting in an estimated savings of \$40,000.
- Conducted, without challenge, the November 8, 2016 General and Special elections.
- Conducted, without challenge, the March 31, 2017 Special Underground Utility Facilities Improvement District election.
- Partnered with the City Attorney to update the Council Rules, which were adopted by Council in April 2017.
- Reorganized the Clerk's Office staff, combining the Deputy Clerk and Records Manager positions into one, shifting duties amongst staff, and increased level of service provided to Council members.
- Increased formal records inspections by 80 percent (from 10 inspections in FY 2015/16 to 18 inspections in FY 2016/17); and increased the number of records coordinators throughout the city.
- Converted final 15 historic Council Meeting VHS tapes (January 1998 through July 2006) to a digital format and posted them on the City's website.

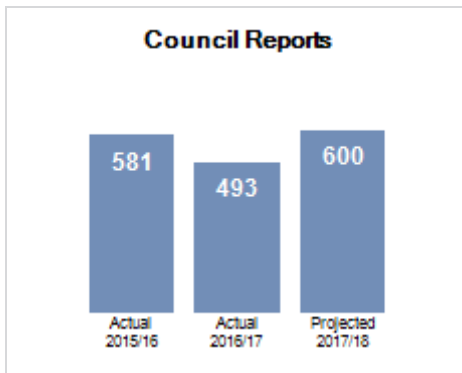
FY 2017/18 Objectives

- 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 provision of public records to meet customer expectations.
- Support open and responsive government by encouraging participation in the democratic process, preserving the integrity of election procedures, and fostering voter confidence.
- Seek continuous improvement, operational efficiency, and service delivery, while sustaining, or, when possible, increasing levels of service in support of the City Council's goals and the city's values.

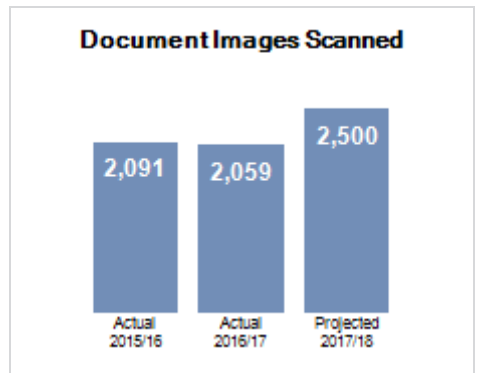
Charted Performance Measures



Number of legal documents accepted, filed and posted
Workload



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



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

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of city's FTEs			0.28 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	1,133,841	1,050,035	757,912	-292,123
Total Budget	1,133,841	1,050,035	757,912	-292,123

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	632,862	674,844	652,346	-22,498
Contractual Services	499,214	373,116	103,091	-270,025
Commodities	1,765	2,075	2,475	400
Capital Outlays	0	0	0	0
Subtotal Operating Budget	1,133,841	1,050,035	757,912	-292,123
Operating Projects	0	0	0	0
Total Budget	1,133,841	1,050,035	757,912	-292,123

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.
- The decrease in Contractual Services is due to FY 2017/18 being a non-election year.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Legal postings	1,000	1,067	1,000
City Council minutes prepared	61	56	60
City Council reports collected, reviewed, distributed and posted	581	493	600
Documents scanned	2,091	2,059	2,500
Legal filings accepted	302	255	300
Appointed public bodies	29	29	30
Board and commission applications processed	78	157	100
Board, commission and task force appointments	44	56	50
Scottsdale registered voters	151,572	161,966	160,000
Publicity pamphlets/sample ballots mailed to registered voter households	91,000	101,000	0

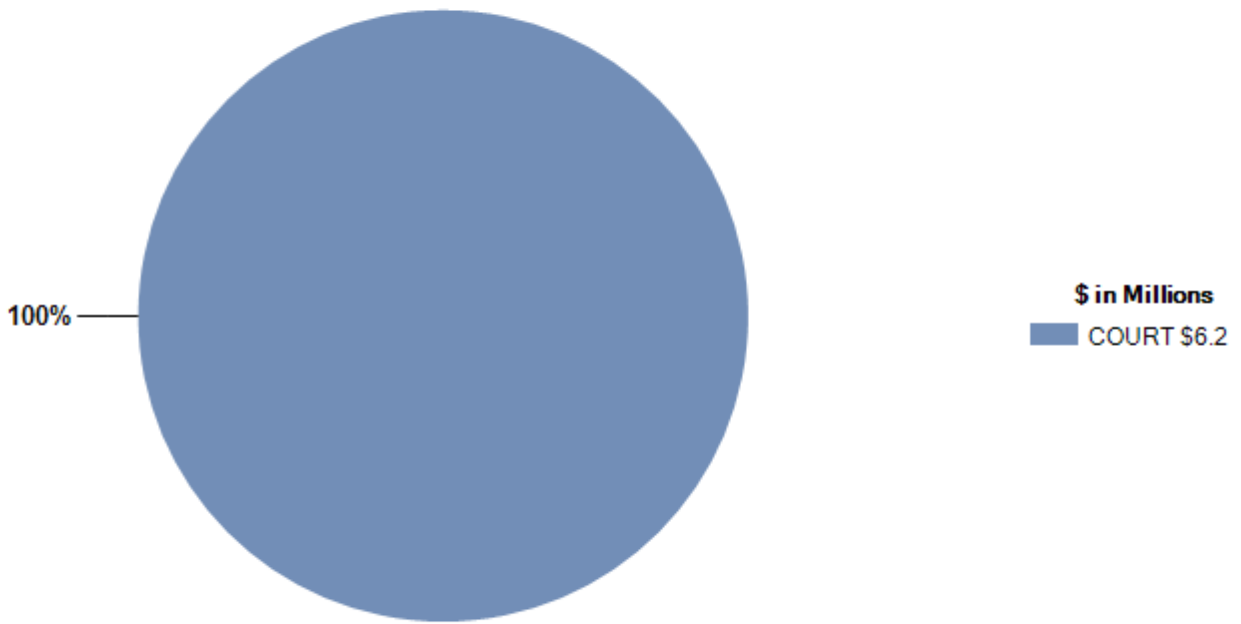
Note: During FY 2016/17, two elections were held.
No elections are scheduled for FY 2017/18.



FY 2017/18 Adopted Budget



FY 2017/18 Adopted Budget

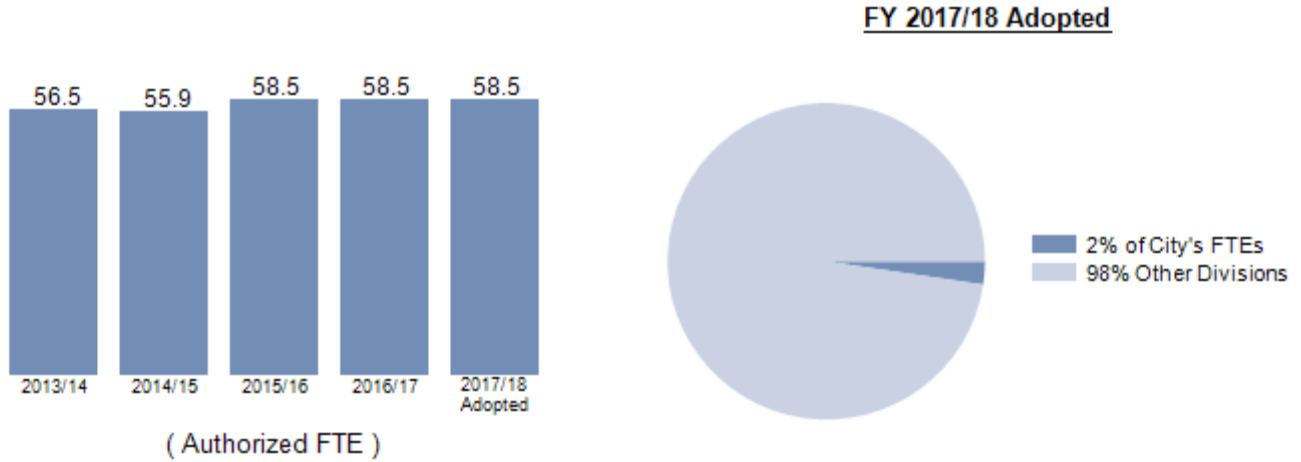


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
COURT	4,958,363	5,787,105	6,204,230	417,125
Total Budget	4,958,363	5,787,105	6,204,230	417,125

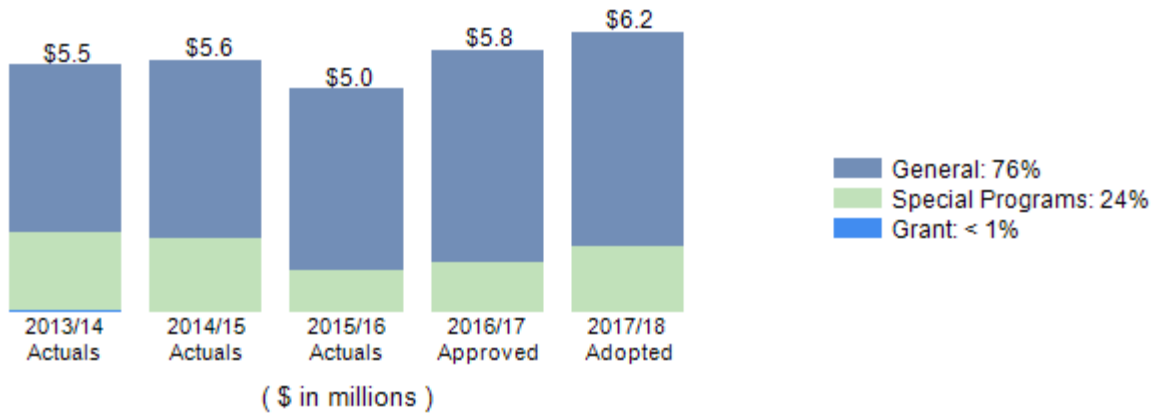


FY 2017/18 Adopted Budget

Staff Summary

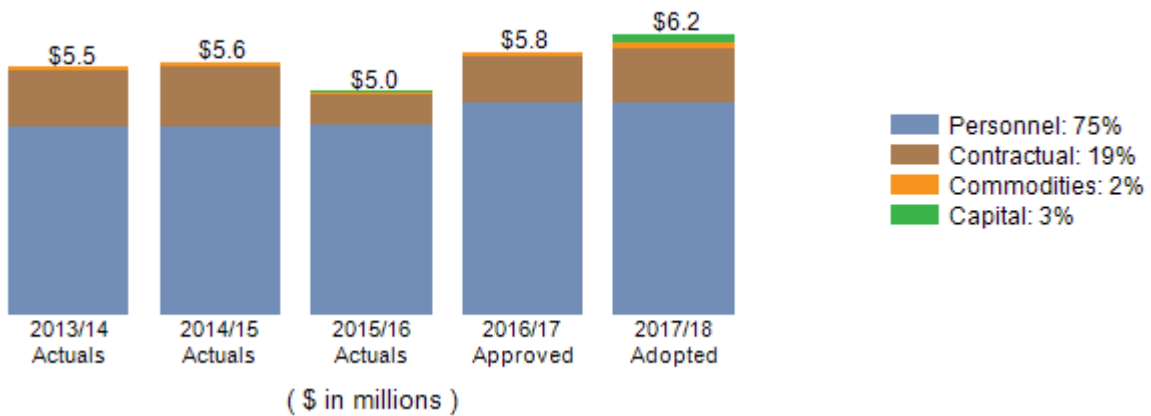


Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Enhance
Neighborhoods

Description

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

Services Provided

- Provides customers continual access (on-site, telephonic, web and hearings) to resolve 75,000 cases and service over 129,000 customers annually.
- Enforces court-ordered financial sanctions through the collection of \$17.1 million in fines, fees and state surcharges annually.
- Manages non-financial sanctions for 26,850 cases with numerous programs including home detention/electronic monitoring, incarceration, treatment, diversion, defensive driving school, probation and community restitution.

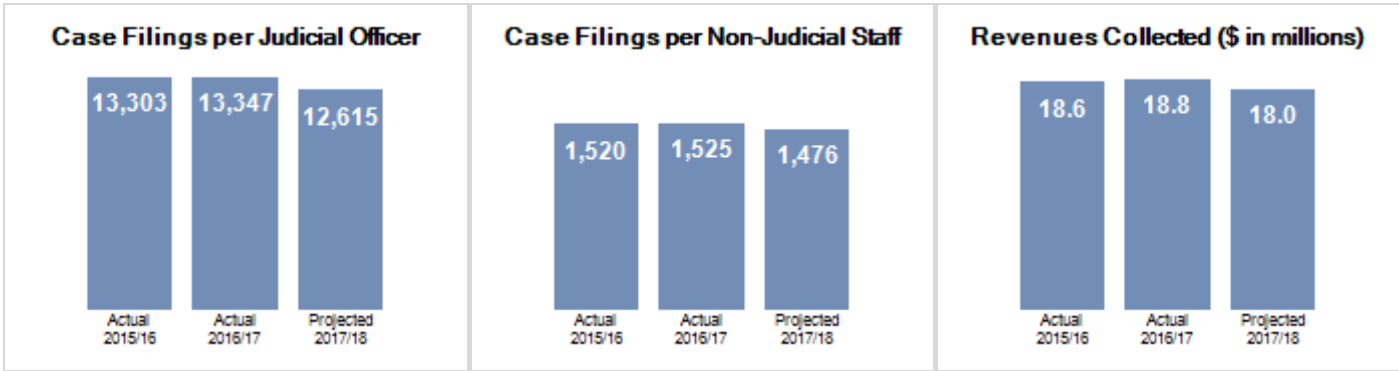
FY 2016/17 Achievements

- Implemented Arizona Supreme Court's Fair Justice for All initiatives, including establishing a court assistance program that assist defendants in getting their license reinstated, created problem-solving courts, and implemented new collection procedures.
- Constructed a new lobby service window that enhanced customer service by providing faster response and direction.
- Constructed two new offices that will allow Human Services staff to provide onsite alcohol screenings pursuant to a court order.
- Replaced lobby chairs and enhanced signage for improved directions and comfort.
- Created a Self-Service Center allowing litigants to complete court forms.
- Completed city-mandated Active Shooter Safety training and finalization of the Business Continuity Plan.
- Developed an automated calendaring system that expedited customer service and reduced overall wait times.
- Completed an internal financial audit, and underwent an Operational Review by the Arizona Supreme Court.
- Improved court security practices by replacing outdated cameras with new surveillance monitoring system.
- Increased availability of financial management training by the creation of computer based training for cash handling.
- Strengthened the court's case management system by updating old databases, and beginning to program architectural environment to be in line with other City of Scottsdale development standards.
- Ensured community restitution ordered defendants completed 6,300 hours of community service, of which 5,730 hours were performed in Scottsdale, translating to the equivalent of 2.75 FTE.

FY 2017/18 Objectives

- Increase customer service by allowing defendants sentenced for alcohol screening to be screened on-site by the City of Scottsdale Human Services.
- Continue use of process improvement methods to identify areas of case flow needs and implement improvements with case management practices.
- Partner with east valley courts to promote assistance to special populations including veteran's, the homeless, and those with mental health issues.
- Seek continuous improvement, operational efficiency, and service delivery through remodel of clerk workstations and courtroom lobby design.

Charted Performance Measures



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

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

Total revenues collected by the court.
Workload

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	58.52	58.52	58.52	0.00
% of city's FTEs			2.35 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	4,027,991	4,665,113	4,724,457	59,344
Special Programs Fund	930,372	1,121,992	1,479,773	357,781
Total Budget	4,958,363	5,787,105	6,204,230	417,125

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	4,219,802	4,701,276	4,683,350	-17,926
Contractual Services	666,754	1,002,941	1,208,076	205,135
Commodities	68,124	82,888	132,804	49,916
Capital Outlays	3,683	0	180,000	180,000
Subtotal Operating Budget	4,958,363	5,787,105	6,204,230	417,125
Operating Projects	0	0	0	0
Total Budget	4,958,363	5,787,105	6,204,230	417,125

Budget Notes and Significant Changes

- The decrease in Personnel Services is related to an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar does not occur in FY 2017/18. The decrease in Personnel Services would have been greater, but has been offset by the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18 (General Fund).
- The increase in Contractual Services is related to Court Network Security Enhancements required by the Arizona Supreme Court which resulted in additional system enhancements to the Courts Network Infrastructure (Special Programs Fund).
- The increase in Commodities is due to renovations occurring to improve and expand the customer service windows in the City's Courthouse, resulting in a need for additional furniture and other minor equipment (Special Programs Fund).
- The increase in Capital Outlays is due to renovations occurring to improve and expand the customer service windows in the City's Courthouse (Special Programs Fund).

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Efficiency			
Cost per case	\$61.48	\$68.36	\$68.44
Note: This measure is calculated by taking expenditures (less collections expenses) and dividing by cases filed.			
Effectiveness			
Access and fairness survey	n/a	75%	n/a
Note: This measure indicates the ratings of court users on the court's accessibility and its treatment of customers in terms of fairness, equality, and respect. This survey is performed every other year and was last administered in FY 2016/17.			
Clearance rates for all cases	117%	118%	100%
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.			
Time to disposition for all cases	99%	99%	99%
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.			
Age of active pending caseload	98%	98%	98%
Note: This measure indicates the age of the active cases pending before the court, measured as the number of days from filing until the time of measurement. The standard is 93 percent of all cases to have an active pending date that is less than 180 days. In FY 2016/17, the median age of pending cases was 38 days.			
Trial date certainty	89%	84%	85%
Note: This measure indicates the number of times cases disposed by trial are scheduled for trial. In FY 2016/17, there were 360 trials (Bench and Jury) held.			
Collection monetary penalties	57%	48%	55%
Note: This measure indicates payments collected and distributed within established timelines, expressed as a percentage of total monetary penalties ordered in specific cases. In FY 2016/17, the court collected over \$18.8 million dollars including fines, fees, bonds, and restitution.			
Effective use of jurors	46%	46%	50%
Note: This measure indicates the number of citizens selected for jury duty who are qualified and report to serve, expressed as a percentage of the total number of prospective jurors available. Juror utilization is the rate at which jurors summoned will be available for service. In FY 2016/17, there were a total of 12,832 jurors summoned and 6,963 were available to serve.			
Court employee satisfaction	76%	70%	75%
Note: This measure indicates the ratings of court employees assessing the quality of the work environment and relations between staff and management.			

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

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
City court has volunteers staffing the court lobby information window. The services provided is front line general question responses, handing out forms, direction litigants to courtrooms, and assist in processing of basic clerical tasks.	6	101	\$2,381	0.0
Total	6	101	\$2,381	0.0

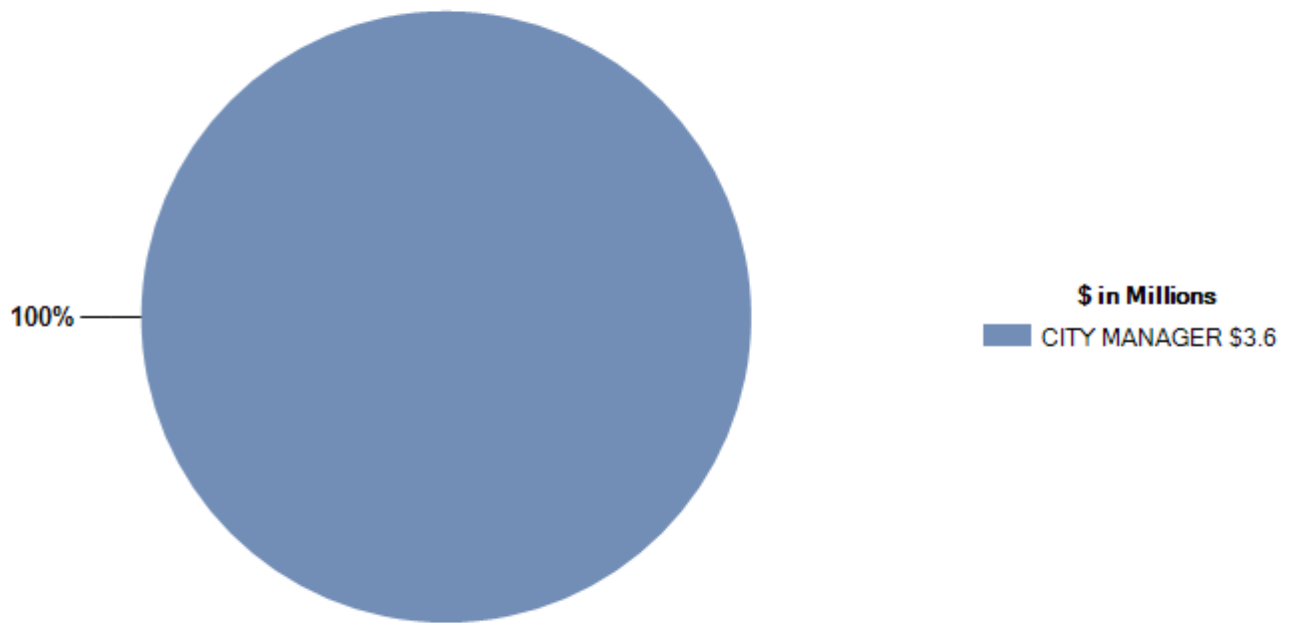
"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget



FY 2017/18 Adopted Budget

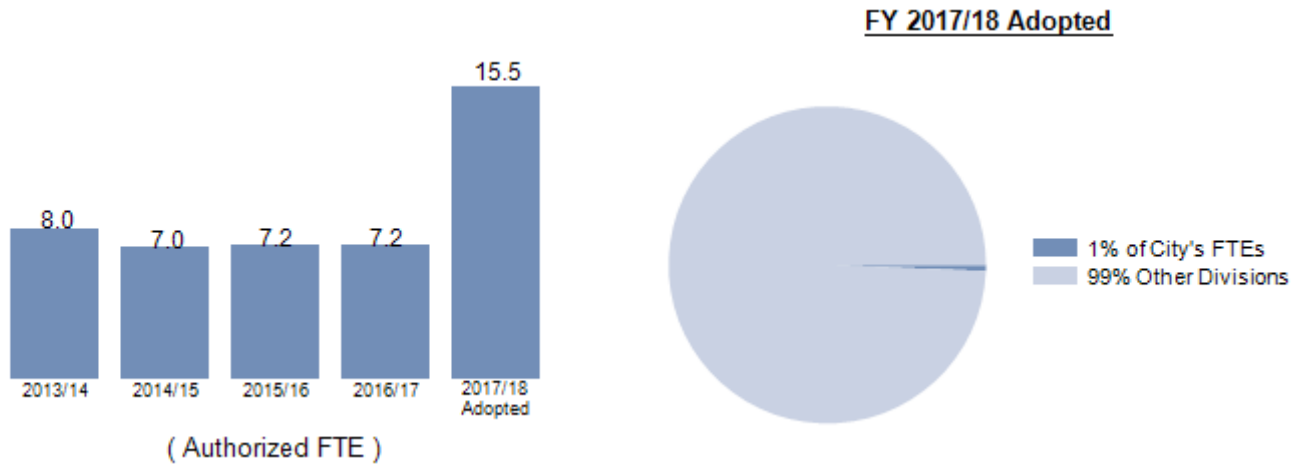


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
CITY MANAGER	1,958,671	2,244,718	3,644,722	1,400,004
Total Budget	1,958,671	2,244,718	3,644,722	1,400,004

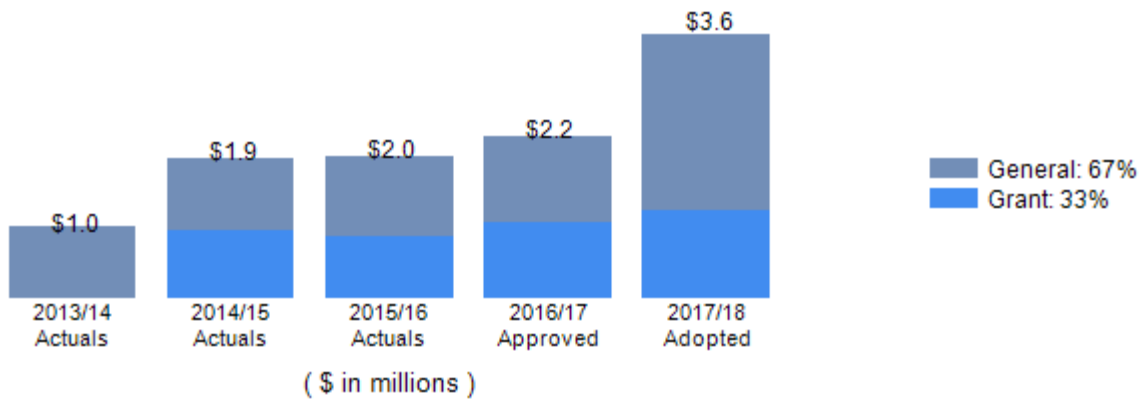


FY 2017/18 Adopted Budget

Staff Summary

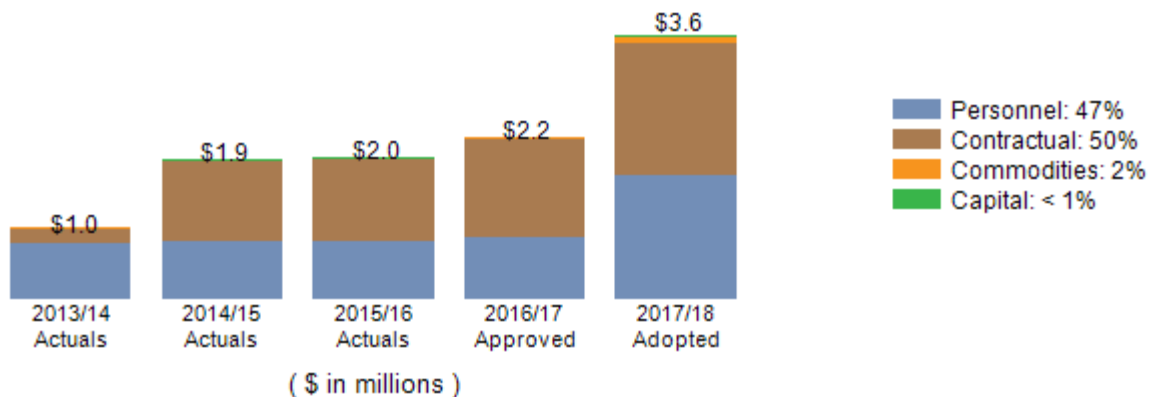


Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Advance Transportation



Enhance Neighborhoods



Preserve Meaningful Open Space



Seek Sustainability



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

Description

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

Services Provided

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

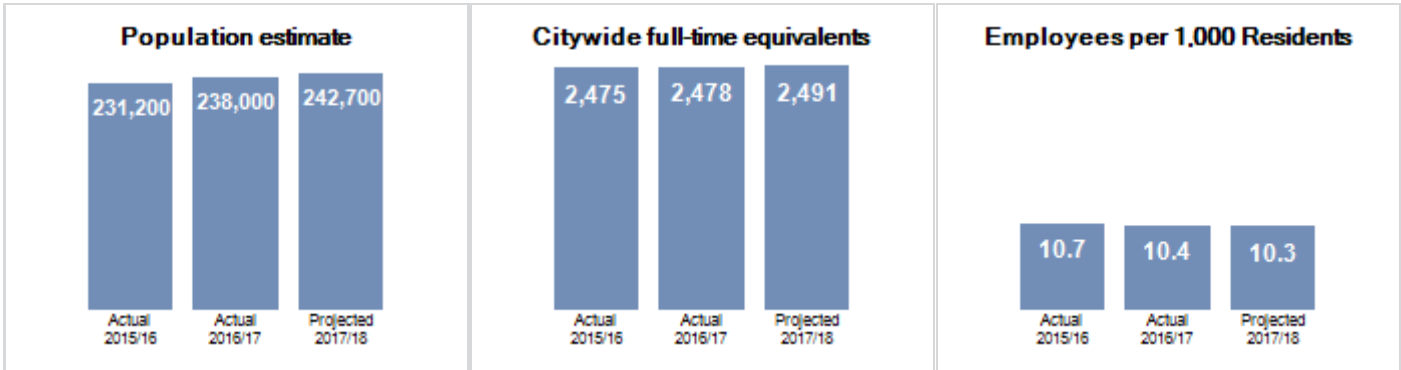
FY 2016/17 Achievements

- Raised more than \$115,000 from 759 city employees in 2016, a 15 percent increase in overall giving and a 6 percent increase in participation over the prior year, for the Scottsdale Employee Charitable Choices campaign with Valley of the Sun United Way.
- Hosted community and employee diversity events covering a variety of diversity topics, including Golden Rule City, Women in Leadership, Growing Up Trans and Impacts of Islamophobia.
- Substantially completed a comprehensive update of the city's Continuity of Operations Plan.
- Selected for Bloomberg Philanthropies What Works Cities initiative and worked to improve open data practices as well as the use of behavioral insights to conduct four low cost evaluations of city programs and services.

FY 2017/18 Objectives

- Improve citywide contract administration.
- Increase engagement of citizen volunteers as a vital part of the citizen engagement strategy.
- Promote use of the city's new online citizen service system.
- Complete Americans with Disability Act Transition plan update.

Charted Performance Measures



Population estimates and forecasts are provided by the State of Arizona Office of Economic Opportunity. population.az.gov

Workload

This reflects the 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

This measures city employment relative to the total resident population. Other things to consider include business activity, tourism and seasonal residents, which may influence city service delivery.

Efficiency

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	7.15	7.15	15.48	8.33
% of city's FTEs			0.62 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	1,088,025	1,180,241	2,432,791	1,252,550
Grant Funds	870,647	1,064,477	1,211,931	147,454
Total Budget	1,958,671	2,244,718	3,644,722	1,400,004

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	817,275	869,738	1,722,061	852,323
Contractual Services	1,111,571	1,339,730	1,826,804	487,074
Commodities	29,745	35,250	90,857	55,607
Capital Outlays	80	0	5,000	5,000
Subtotal Operating Budget	1,958,671	2,244,718	3,644,722	1,400,004
Operating Projects	0	0	0	0
Total Budget	1,958,671	2,244,718	3,644,722	1,400,004

Budget Notes and Significant Changes

- The increase of 8.33 FTE is due to: 1) the addition of three grant-funded part-time summer college student internship positions (0.33 FTE); 2) the transferring of two Citizen Advisor positions, a PNT Manager position, and a Citizen Liaison position from the Community Outreach Department to the newly formed Citizen Service Department within the City Manager's Office (4.00 FTE); 3) the transferring of two Citizen Services Assistant positions and a Neighborhood Resource Supervisor position from the Neighborhood Stability/Revitalization Department to the Citizen Service Department (3.00 FTE); and 4) the transferring of a City Volunteer Program Manager position from the Human Resources Administration Department to the Citizen Service Department (1.00 FTE).
- The increase in Personnel Services is due to the net of the following changes: 1) a six month City Manager vacancy occurred in FY 2016/17. The budget appears to have increased in FY 2017/18 when compared to the 'Approved FY 2016/17' as the budget for vacant positions is swept thereby reducing the 'Approved FY 2016/17' budget; 2) the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18; 3) the addition of .33 FTE grant funded positions; and 4) the transferring in of 8.00 FTE's from the Community and Economic Development Division and Administrative Services Division.
- The increase in Contractual Services is due to the following: 1) the transfer of city memberships with the League of Arizona Cities and Towns, Maricopa Association of Government (MAG), and National League of Cities, from the Mayor and City Council, to better reflect that these memberships are for the entire organization and not just exclusive to the Mayor and City Council (General Fund); 2) the transfer of the Global Ties contract from Mayor and City Council (previously paid for by the Tourism Development Fund. However, beginning in FY 2017/18, per the Tourism Development Commission's recommendation, Tourism Development Funds are not appropriate as the contract is not a tourism-related capital project, tourism research, or tourism-related event) (General Fund); 3) the newly formed Citizen Service Department within the City Manager's Office (net \$0 impact citywide as budgets were transferred from other divisions); and 4) one-time funding was added to FY 2017/18 to comply with Council's direction to the City Manager to formulate a master plan for WestWorld (General Fund).

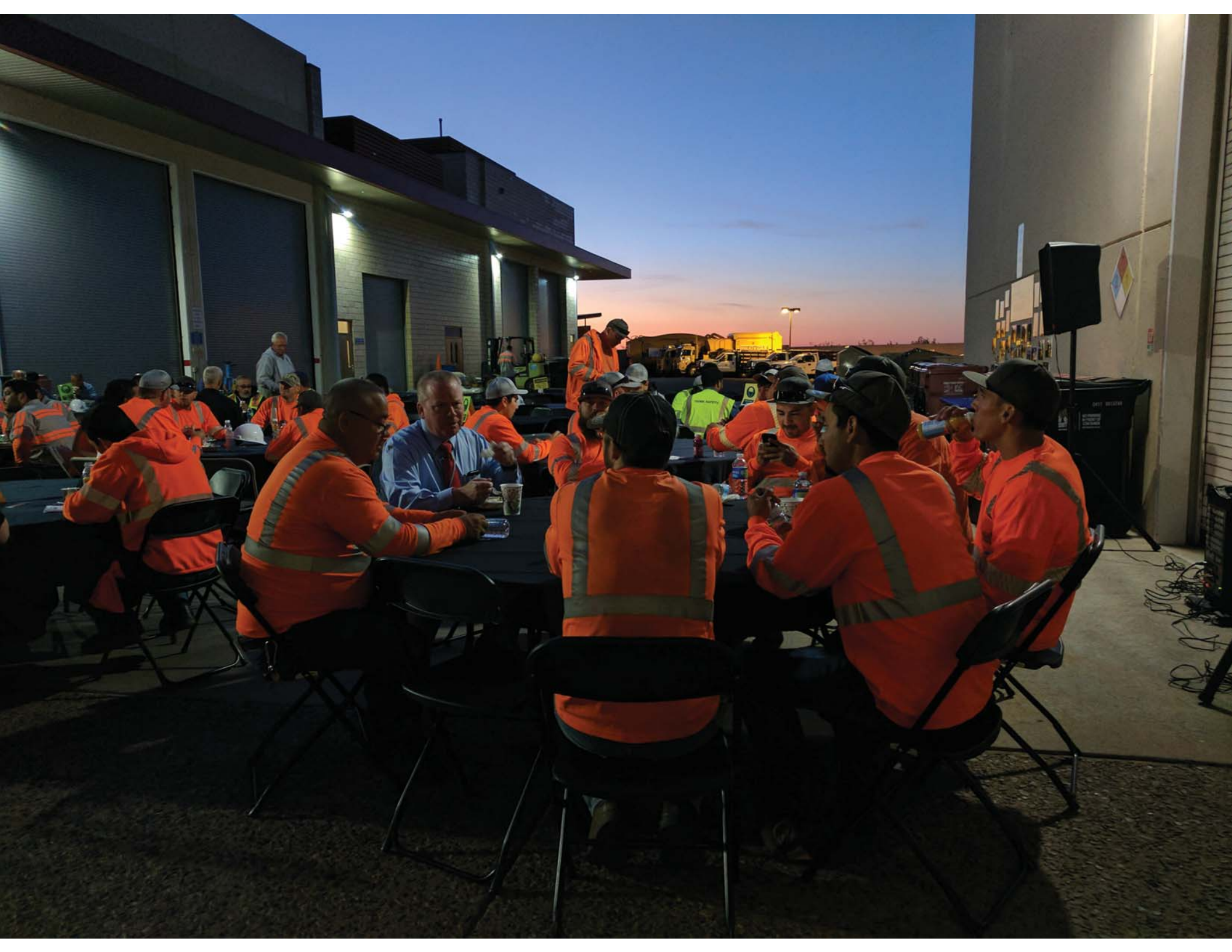
Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Human Relations Commission advocates and promotes all dimensions of diversity. The Commission acts as an advisory body to the Mayor, City Council and staff to make recommendations on ways to encourage mutual respect and understanding among people, to discourage prejudice and discrimination, and to work towards cultural awareness and unity. The Commission may also make recommendations regarding special events that will further its purpose as well as collaborate with the City's Diversity Advisory Committee in carrying out Citywide diversity initiatives. This will include developing educational programs and training for celebrating cultural programs and assisting with community outreach efforts.	7	390	\$9,192	0.2
Volunteers				
The volunteer consultant researches, analyzes and consults on performance measures and process improvement methodologies and initiatives.	1	192	\$4,525	0.1
LGBTQ Liaison assists the city manager and the diversity and inclusion program manager on city issues, programs and services impacting to the LGBTQ community.	1	23	\$530	0.0
Neighborhood Watch Program acts as a liaison for the Police Department / NW Coordinator by disseminating safety tips and general City information to their respective residents.	220	1,036	\$24,419	0.5
Downtown Ambassadors have two information sidewalk carts to interact with visitors in the Downtown area to provide information on various restaurants, sites to visit and shopping venues.	108	4,357	\$102,694	2.1
Neighborhood Community Outreach volunteers for the Mediation Program. Mediators assist with simple neighbor-to-neighbor issues by allowing two parties to come together in a safe environment and helping them to come to an agreed-upon resolution. The mediators do not make any decisions but are a facilitator of dialogue.	11	24	\$566	0.0
Adopt A Road program pick up litter and debris in the rights-of-ways of 130 one-mile segments of major and minor city streets.	1,231	3,754	\$88,482	1.8
Total	1,579	9,776	\$230,408	4.7

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

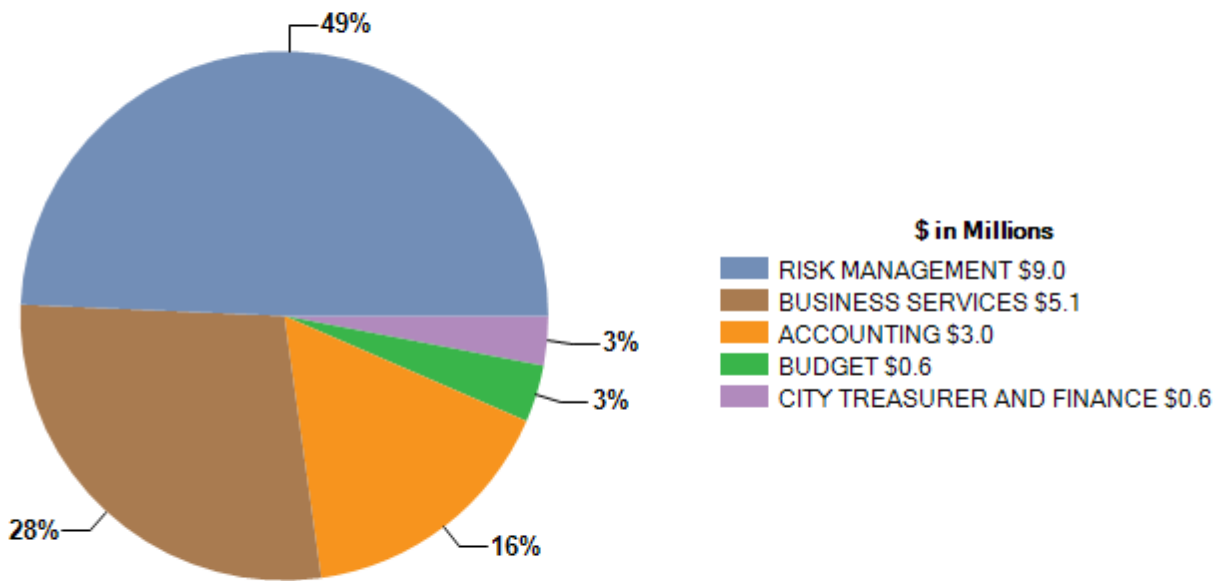
*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.



FY 2017/18 Adopted Budget



FY 2017/18 Adopted Budget

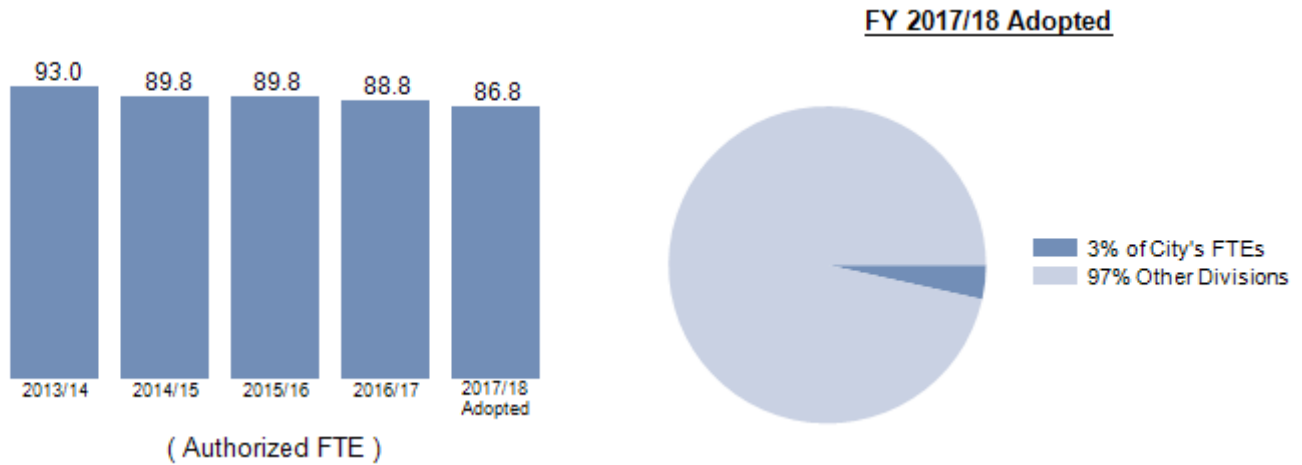


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
RISK MANAGEMENT	9,736,426	9,013,622	9,035,686	22,064
BUSINESS SERVICES	5,089,263	5,313,685	5,115,597	-198,088
ACCOUNTING	2,060,418	2,454,266	2,979,474	525,208
BUDGET	588,511	687,772	640,024	-47,748
CITY TREASURER AND FINANCE	808,882	899,492	551,805	-347,687
Total Budget	18,283,500	18,368,837	18,322,586	-46,251

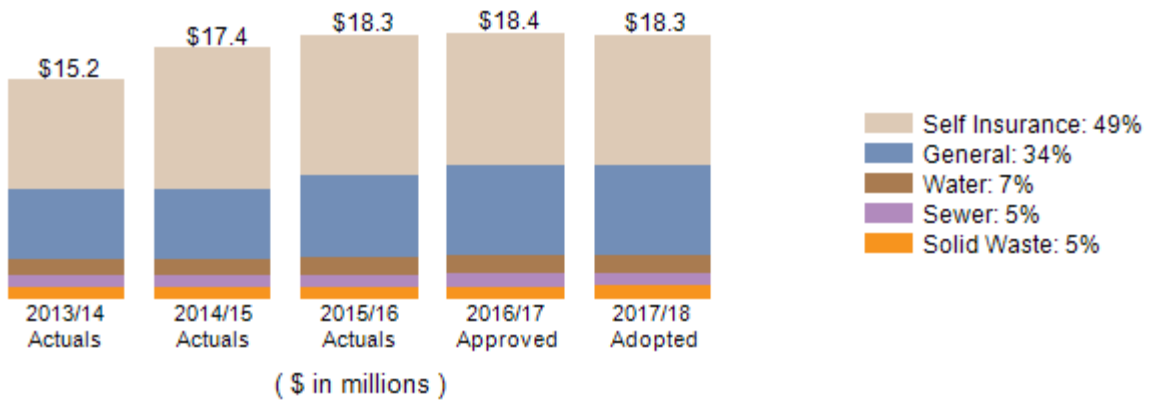


FY 2017/18 Adopted Budget

Staff Summary

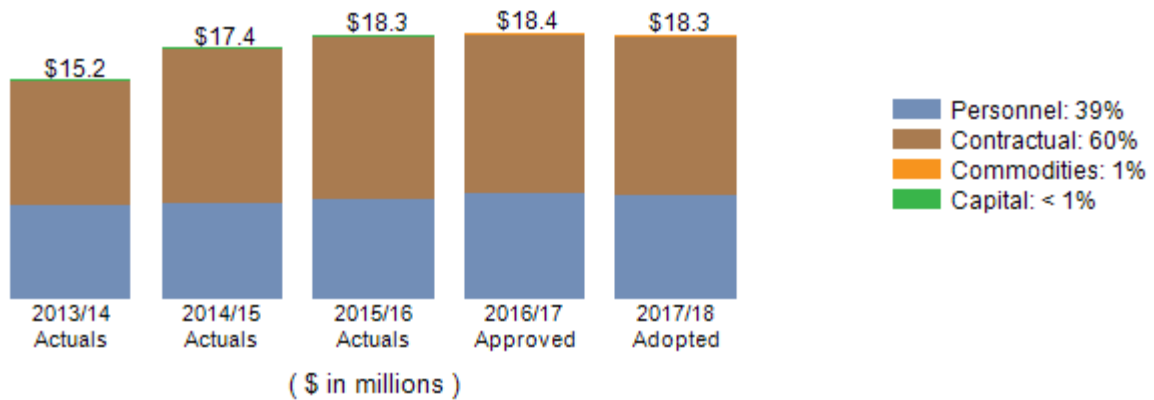


Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Seek
Sustainability



Support
Economic
Vitality

Description

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

Services Provided

- Maintains the city's accounting and financial reporting systems in conformance with state and federal laws, generally accepted accounting principles and standards of the Governmental Accounting Standards Board and the Government Finance Officers Association.
- Professionally serves citizens, businesses and guests in the collection of taxes or fees due for city offered enterprise and/or general funded services.
- Provides financial advice and analysis of key city initiatives.
- Works collaboratively with the City Manager to provide a fiscally sound budget that preserves the city's long-term fiscal stability.
- Manages and administers the city's safety, loss prevention, insurance, contractual risk transfer and claims programs. Also provides loss control consulting for all departments and events upon request.

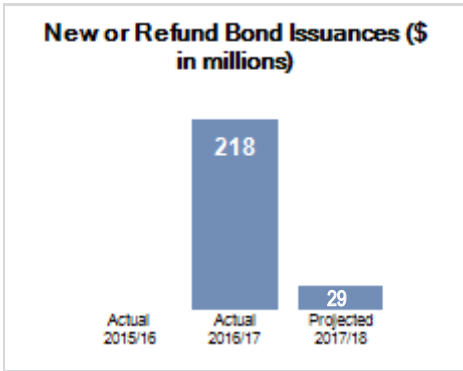
FY 2016/17 Achievements

- Prepared strategic forecasts and assisted other divisions in developing long-term financial models to prudently manage assets and identify the city's capacity to fund future service and capital needs.
- Received an unmodified opinion from an independent audit firm for the city's FY 2015/16 comprehensive annual financial report and the Government Finance Officers Association certificate of achievement for excellence in financial reporting.
- Supported the City Council's budget development process, providing citizens with several opportunities and methods of communicating their feedback and priorities to City Council.
- Transitioned the administration of sales tax operations to the Arizona Department of Revenue (ADOR) ensuring business continuity and fiscal stability.
- Developed and implemented a new safety incentive program which includes monthly safety quizzes.

FY 2017/18 Objectives

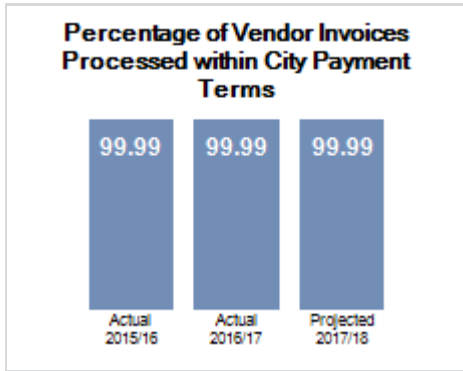
- Consolidate all debt portfolio functions within City Treasurer and Finance Department; streamline issuance process and post compliance requirements.
- Provide accurate and meaningful reporting of the city's financial condition in conformance with state and federal laws, generally accepted accounting principles and standards of the Governmental Accounting Standards Board and the Government Finance Officers Association.
- Work with the City Manager to develop a balanced operating and capital budget that effectively addresses City Council's broad goals, reflects citizens' priorities and complies with all applicable federal, state, local and Government Finance Officers Association requirements.
- Recertify as a passport acceptance facility through the U.S. Department of State.
- Develop new training strategies and platforms for Health and Safety Program Administrators.

Charted Performance Measures



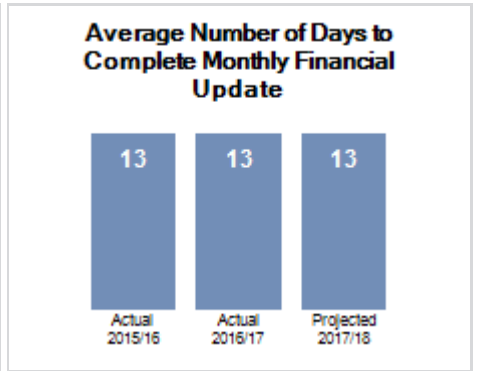
This is the principal amount of bonds issued or planned to be issued.

Effectiveness



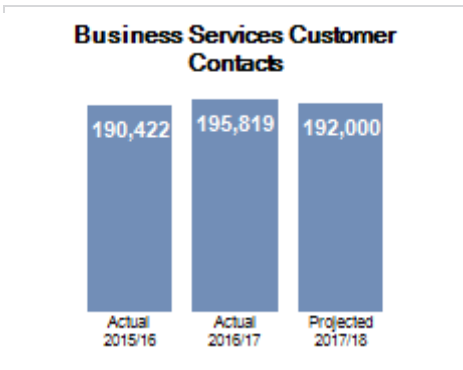
Accounts Payable processes an average of 47,000 invoices annually. City payment terms are 25 days from date of invoice.

Effectiveness



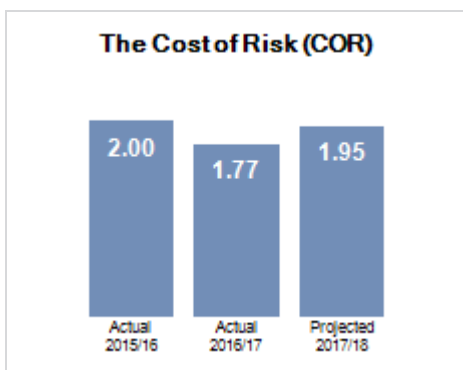
Average number of business days to complete the Monthly Financial Update and post to the city's website. The Scottsdale City Charter requires financial results be provided by the 15th business day.

Efficiency



The increased customer contacts for FY 2016/17 is attributed to: 1) additional sales tax inquiries from local businesses due to the state taking over collections; and 2) additional inquiries regarding the use of a new lockbox for utility payments. The projected decrease for FY 2017/18 is attributed to fewer inquiries from local businesses regarding sales tax.

Workload



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.

Effectiveness

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	89.75	88.75	86.75	-2.00
% of city's FTEs			3.48 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	5,627,438	6,254,710	6,232,292	-22,418
Self Insurance Funds	9,736,426	9,013,622	9,035,686	22,064
Sewer Fund	865,674	927,727	931,860	4,133
Solid Waste Fund	852,967	914,088	918,465	4,377
Water Funds	1,200,996	1,258,690	1,204,283	-54,407
Total Budget	18,283,500	18,368,837	18,322,586	-46,251

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	6,929,562	7,288,410	7,160,844	-127,566
Contractual Services	11,213,764	10,948,289	11,036,206	87,917
Commodities	90,110	132,138	125,536	-6,602
Capital Outlays	50,064	0	0	0
Subtotal Operating Budget	18,283,500	18,368,837	18,322,586	-46,251
Operating Projects	0	0	0	0
Total Budget	18,283,500	18,368,837	18,322,586	-46,251

Budget Notes and Significant Changes

- The decrease of 2.00 FTE and Personnel Services is the net of the following changes: 1) the elimination of a Payroll Specialist (-1.00 FTE); 2) the elimination of a Revenue Collector position (-1.00 FTE); 3) the elimination of an Enterprise Finance Manager position (-1.00 FTE); 4) the addition of an Administrative Assistant position in the Risk Management Department (1.00 FTE), all to better align with the workload demands of the division. The decrease in Personnel Services is also due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease in Personnel Services would have been greater but has been offset by the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18.
- Personnel Services also included the reclassification of an Accounting Technician, Sr. position to an Accountant, Sr. position in the Accounting Department and the transfer and reclassification of a Customer Service Representative position in the Business Services Department to a Lead Systems Integrator position in the Accounting Department to better align with the workload demands in the division. These changes had no impact to FTE or significant impact to the amount budgeted for FY 2017/18.
- The increase in Contractual Services is due to the budget increase for annual maintenance cost for the city's newly implemented HR/payroll System (Munis) and timekeeping application. This increase is offset by the reduction of the Arizona Department of Revenue (ADOR) yearly administrative charge.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Number of Tax & License transactions per full-time equivalent	11,067	11,085	8,000
<p>Note: FY 2017/18 projection is the expected decrease as a result of the Department of Revenue fully taking over collections.</p>			
Efficiency			
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting	43	44	45
<p>Note: This certificate is presented by the Government Finance Officers Association to governments whose comprehensive annual financial reports (CAFR) achieve the highest standards in government accounting and financial reporting.</p>			
Effectiveness			
Investment portfolio earnings rate	0.73%	0.88%	1.20%
<p>Note: The earnings rate for invested cash.</p>			
Budget meets or exceeds all requirements and Government Finance Officers Association (GFOA) reporting excellence benchmarks	Yes	Yes	Yes
<p>Note: The GFOA established the Distinguished Budget Presentation Awards Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.</p>			
OSHA rate	6.18	5.57	6.00
<p>Note: The OSHA rate is standard for industry measurement and benchmarking of work related injury experience. It measures the citywide total injury incident rate per 200,000 hours worked.</p>			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
Scottsdale Preserve Authority (SPA) Board is governed by a board of directors consisting of citizens from the community approved by the City Council	5	10	\$236	0.0
Municipal Property Corporation (MPC) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	10	\$236	0.0
Required by State Statute, the Loss Trust Fund Board makes recommendations to the City Council regarding the administration of the loss trust fund. The trustees meet at least once a year and submit a report to the City Council regarding the status of the trust fund. The report includes recommendations the trustees deem necessary.	5	27	\$636	0.0
Volunteers				
Business Services Department enlisted Summer Youth Corps volunteers to research the likeness/differences, advantages/disadvantages, and opportunities/barriers disabled individuals face in the workplace. This individual toured business operations where disabled employees work, interviewed staff, and provided a final report of their findings.	1	77	\$1,815	0.0
Total	16	124	\$2,923	0.0

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

Strategic Goal(s)Seek
SustainabilitySupport
Economic
Vitality**Description**

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

Services Provided

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

FY 2016/17 Achievements

- Prepared strategic forecasts and assisted other divisions in developing long-term financial models to prudently manage assets and identify the city's capacity to fund future service and capital needs.
- Evaluated optimum financing structures to mitigate debt service costs and reinforced the city's solid standing with credit rating agencies while maintaining Scottsdale's excellent bond ratings.
- Reduced debt service costs by over \$9.0 million through refinanced long-term debt, evaluated cash flow and issued nearly \$80 million of long-term debt to fund the city's capital program.

FY 2017/18 Objectives

- Consolidate all debt portfolio functions within City Treasurer and Finance Department; streamline issuance process and post compliance requirements.
- Evaluate cash flow and issue 2015 voter approved General Obligation Bond authorization when necessary to aid in funding the city's capital program.
- Reduce expenses and debt service costs, evaluate cash flow and issue bonds when necessary to aid in funding the city's capital program.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	5.00	5.00	4.00	-1.00
% of city's FTEs			0.16 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	533,840	610,111	319,727	-290,384
Sewer Fund	9,628	10,330	10,378	48
Water Funds	265,414	279,051	221,700	-57,351
Total Budget	808,882	899,492	551,805	-347,687

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	554,290	631,579	495,273	-136,306
Contractual Services	252,807	266,328	54,982	-211,346
Commodities	792	1,585	1,550	-35
Capital Outlays	993	0	0	0
Subtotal Operating Budget	808,882	899,492	551,805	-347,687
Operating Projects	0	0	0	0
Total Budget	808,882	899,492	551,805	-347,687

Budget Notes and Significant Changes

- The decrease of 1.00 FTE and Personnel Services is due to: 1) the elimination of an Enterprise Finance Manager position, to better align with the workload demands of the division; and 2) is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.
- The decrease in Contractual Services is due to the transfer of the budget for Public Financial Management (PFM) investment fees to the Accounting Department, to better align with departmental responsibilities.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Efficiency			
New or refund bond issuances (\$ in millions)	\$0	\$218	\$29
Note: This is the principal amount of bonds issued or planned to be issued.			
Effectiveness			
Investment portfolio earnings rate	0.73%	0.88%	1.20%
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	10	\$236	0.0
Scottsdale Preserve Authority (SPA) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	10	\$236	0.0
Total	10	20	\$472	0.0

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

Strategic Goal(s)



Seek Sustainability



Support Economic Vitality

Description

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

Services Provided

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

FY 2016/17 Achievements

- Received an unmodified opinion from an independent audit firm for the city's FY 2015/16 comprehensive annual financial report and the Government Finance Officers Association certificate of achievement for excellence in financial reporting.
- Developed a new document management system to retain city asset records electronically.
- Implemented Governmental Accounting Standard No. 77, Tax Abatement Disclosures.
- Converted all employee payroll records from paper to electronic images.

FY 2017/18 Objectives

- Provide accurate and meaningful reporting of the city's financial condition in conformance with state and federal laws, generally accepted accounting principles and standards of the Governmental Accounting Standards Board and the Government Finance Officers Association.
- Ensure accurate and timely payment of the city's payroll and accounts payable.
- Ensure accurate and timely billing and collection of the city's miscellaneous receivables.
- Collaborate with Human Resources staff on implementing a new payroll/human resources system.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	25.00	25.00	25.00	0.00
% of city's FTEs			1.00 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	2,060,418	2,454,266	2,979,474	525,208
Total Budget	2,060,418	2,454,266	2,979,474	525,208

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	1,763,110	1,908,870	1,995,226	86,356
Contractual Services	289,144	533,572	972,424	438,852
Commodities	8,165	11,824	11,824	0
Capital Outlays	0	0	0	0
Subtotal Operating Budget	2,060,418	2,454,266	2,979,474	525,208
Operating Projects	0	0	0	0
Total Budget	2,060,418	2,454,266	2,979,474	525,208

Budget Notes and Significant Changes

- The increase in Personnel Services is due to the net of the following: 1) the transferring of a Customer Service Representative position from the Business Services Department and reclassification to a Lead Systems Integrator position in the Accounting Department, to better align with the technology workload demands of the division (1.00 FTE); 2) the elimination of a Payroll Specialist position (-1.00 FTE); 3) the reclassification of an Accounting Technician, Sr. position to an Accountant, Sr. position, to align with the work load demands of the division; 4) the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18; and 5) the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.
- The increase in Contractual Services is due to: 1) the transfer of the budget for Public Financial Management (PFM) investment fees from City Treasurer and Finance Department, to better align with departmental responsibilities; and 2) the budget increase for annual maintenance cost for the city's newly implemented HR/payroll System (Munis) and timekeeping application.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Effectiveness			
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting	43	44	45
<p>Note: This certificate is presented by the Government Finance Officers Association to governments whose comprehensive annual financial reports (CAFR) achieve the highest standards in government accounting and financial reporting.</p>			
Percentage of vendor invoices processed within city payment terms	99.99%	99.99%	99.99%
<p>Note: Accounts Payable processes an average of 47,000 invoices annually. City payment terms are 25 days from date of invoice.</p>			
Percentage of accurate and timely payroll disbursements	100.00%	99.99%	100.00%
<p>Note: Payroll processes an average of 70,000 disbursements annually.</p>			



FY 2017/18 Adopted Budget

Strategic Goal(s)Seek
SustainabilitySupport
Economic
Vitality**Description**

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

Services Provided

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

FY 2016/17 Achievements

- Partnered with City Manager to develop an adopted FY 2017/18 balanced budget.
- Supported the City Council's budget development process, providing citizens with several opportunities and methods of communicating their feedback and priorities to City Council.
- Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the city's FY 2016/17 budget.
- Enhanced the monthly financial Update and Report by fully automating the preparation process and improving the presentation of the information using more graphs for an east-to-understand format to clearly and effectively communicate important points.
- Provided support to the newly formed CIP Subcommittee, which was created to review the city's capital improvement plan and make recommendations to the City Council.

FY 2017/18 Objectives

- Partner with the City Manager to develop a balanced operating and capital budget that effectively addresses City Council's broad goals, reflects citizens' priorities and complies with all applicable federal, state, local and Government Finance Officers Association requirements.
- Prepare a balanced five-year financial plan for each fund using conservative revenue and expenditure estimates and maintaining sufficient fund balances to comply with the city's adopted financial policies.
- Provide the Council Capital Improvement Plan Subcommittee members with support and the necessary information to make informed budget and policy recommendations to the full City Council.
- Prepare accurate financial information and distribute it in a timely manner to City Council and other stakeholders in response to their specific financial needs.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	6.75	6.75	6.75	0.00
% of city's FTEs			0.27 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	588,511	687,772	640,024	-47,748
Total Budget	588,511	687,772	640,024	-47,748

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	558,848	649,032	597,185	-51,847
Contractual Services	28,532	38,740	42,839	4,099
Commodities	584	0	0	0
Capital Outlays	546	0	0	0
Subtotal Operating Budget	588,511	687,772	640,024	-47,748
Operating Projects	0	0	0	0
Total Budget	588,511	687,772	640,024	-47,748

Budget Notes and Significant Changes

- The decrease in Personnel Services is primarily due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18 as well as filling positions at a lower amount than what was previously budgeted.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Effectiveness			
Average number of business days to prepare the Monthly Financial Update and post to the city's website	13	13	13
<p>Note: The Scottsdale City Charter requires that financial results must be provided by the 15th business day.</p>			
Budget meets or exceeds all requirements and Government Finance Officers Association (GFOA) reporting excellence benchmarks	Yes	Yes	Yes
<p>Note: The GFOA established the Distinguished Budget Presentation Awards Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.</p>			
Produce a balanced five-year financial plan of sources and uses that complies with the city's adopted financial policies	In Compliance	In Compliance	In Compliance
<p>Note: The budget shall be considered balanced if all sources of funding (including the unreserved fund balance), as estimated, are equal to, or exceed, the total amounts proposed to be used in the operating budget for the current fiscal year, by fund.</p>			



FY 2017/18 Adopted Budget

Strategic Goal(s)Seek
SustainabilitySupport
Economic
Vitality**Description**

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

Services Provided

- Tax and License oversees the billing, record maintenance, setup and related processing for Regulatory, Alarm, Business and Transaction Privilege licensing. In addition, Tax and License provides passport application processing and cashier services.
- Utility Billing provides timely and accurate billing, setup and related processing of water, water reclamation and solid waste services.
- Revenue Recovery collects delinquent revenue owed to the city for utility bills, sales tax and licensing fees, tax audit assessments and all other city areas, except the court and library.
- Remittance Processing processes payments for utilities, licenses and permits, tax returns, airport registration/fuel/fees, parking violations, alarm activations and manages the department record retention schedule.
- Tax Audit promotes accurate privilege (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 privilege sales, use and property tax collections.

FY 2016/17 Achievements

- Transitioned the administration of sales tax operations to the Arizona Department of Revenue (ADOR) ensuring business continuity and fiscal stability. This transition took several years of planning, partnering, and testing with ADOR, as well as, continued follow through by key members of staff.
- Outsourced the process of remitting monthly mailed-in utility payments to an outside vendor.
- Maintained certification as a passport acceptance facility by the U.S. Department of State.
- Created a partnership with the Human Services Department to immediately identify and better serve our elderly and/or disabled utility customers.

FY 2017/18 Objectives

- Recertify as a passport acceptance facility through the U.S. Department of State.
- Expand passport hours of operation and provide passport photo services.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	45.00	44.00	42.00	-2.00
% of city's FTEs			1.69 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	2,444,669	2,502,561	2,293,067	-209,494
Sewer Fund	856,046	917,397	921,482	4,085
Solid Waste Fund	852,967	914,088	918,465	4,377
Water Funds	935,582	979,639	982,583	2,944
Total Budget	5,089,263	5,313,685	5,115,597	-198,088

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	3,209,811	3,304,739	3,258,783	-45,956
Contractual Services	1,807,267	1,977,570	1,831,988	-145,582
Commodities	24,961	31,376	24,826	-6,550
Capital Outlays	47,225	0	0	0
Subtotal Operating Budget	5,089,263	5,313,685	5,115,597	-198,088
Operating Projects	0	0	0	0
Total Budget	5,089,263	5,313,685	5,115,597	-198,088

Budget Notes and Significant Changes

- The decrease of 2.00 FTE and Personnel Services is due to the net of the following: 1) the elimination of a Revenue Collector position (-1.00 FTE); 2) the transfer and reclassification of a Customer Service Representative position in the Business Services Department to a Lead Systems Integrator in the Accounting Department to better align with the technology workload demands of the division (-1.00 FTE); and 3) the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease in Personnel Services would have been greater but has been offset by the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18.
- The decrease in Contractual Services is due to the reduction of the Arizona Department of Revenue (ADOR) yearly administrative charge.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Number of Tax & License transactions per full-time equivalent Note: FY 2017/18 projection is the expected decrease as a result of the Department of Revenue fully taking over collections.	11,067	11,085	8,000
Total number of remittance payments processed per full-time equivalent Note: Payments processed per full-time equivalent significantly decreased in FY 2016/17 compared to FY 2015/16. This was a result of the Department of Revenue fully taking over sales tax collections and the outsourcing of utility payment processing in January 2017. The number of FTE's processing payments in FY 2016/17 reflects a 50 percent reduction with an anticipated reduction in FTE's for FY 2017/18.	262,189	216,775	200,000

Effectiveness

Write-offs as a percent of total revenue collected Note: FY 2016/17 write offs increased as a result of statute of limitations expiration on high volume low dollar (under \$5K) aged accounts. Trend is expected to increase through FY 2017/18 as a result of Department of Revenue fully taking over sales tax collections.	0.85%	2.05%	3.00%
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Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Business Services Department enlisted Summer Youth Corps volunteers to research the likeness/differences, advantages/disadvantages, and opportunities/barriers disabled individuals face in the workplace. This individual toured business operations where disabled employees work, interviewed staff, and provided a final report of their findings.	1	77	\$1,815	0.0
Total	1	77	\$1,815	0.0

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

Strategic Goal(s)Seek
SustainabilitySupport
Economic
Vitality**Description**

The Risk Management Division manages the city's Self Insured Trust Fund (the Trust), and administers the city's safety, loss prevention, insurance, contractual risk transfer and claims programs. The Trust is funded through charges (risk rates) to the budgets of each of the insured city departments, 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 departments and events upon request.

FY 2016/17 Achievements

- Developed and implemented a new safety incentive program which includes monthly safety quizzes.
- Developed policies and practices for compliance with the Arizona Revised Statute on opiate control and utilization in workers compensation.
- Implemented the workers compensation pharmacy plan.
- Designed and implemented a new Supervisors Safety Academy Training.

FY 2017/18 Objectives

- Develop new training strategy and platforms for Health and Safety Program Administrators.
- Audit and revise department OSHA required Personal Protective Equipment (PPE) Assessments.
- Continue to survey and revise employee work areas for fall protection.
- Review and revise Risk Management Administrative Regulations.
- Review and revise selected Health and Safety Plans.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	8.00	8.00	9.00	1.00
% of city's FTEs			0.36 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Self Insurance Funds	9,736,426	9,013,622	9,035,686	22,064
Total Budget	9,736,426	9,013,622	9,035,686	22,064

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	843,503	794,190	814,377	20,187
Contractual Services	8,836,014	8,132,079	8,133,973	1,894
Commodities	55,608	87,353	87,336	-17
Capital Outlays	1,300	0	0	0
Subtotal Operating Budget	9,736,426	9,013,622	9,035,686	22,064
Operating Projects	0	0	0	0
Total Budget	9,736,426	9,013,622	9,035,686	22,064

Budget Notes and Significant Changes

- The increase of 1.00 FTE and Personnel Services is due to the addition of an Administrative Assistant position, to better align with the workload demands in Risk Management. This increase is slightly offset by the decrease in Personnel Services due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Effectiveness			
The Cost of Risk (COR)	2.00%	1.77%	1.95%
<p>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.</p>			
OSHA rate	6.18	5.57	6.00
<p>Note: The OSHA rate is standard for industry measurement and benchmarking of work related injury experience. It measures the citywide total injury incident rate per 200,000 hours worked.</p>			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
Required by State Statute, the Loss Trust Fund Board makes recommendations to the City Council regarding the administration of the loss trust fund. The trustees meet at least once a year and submit a report to the City Council regarding the status of the trust fund. The report includes recommendations the trustees deem necessary.	5	27	\$636	0.0
Total	5	27	\$636	0.0

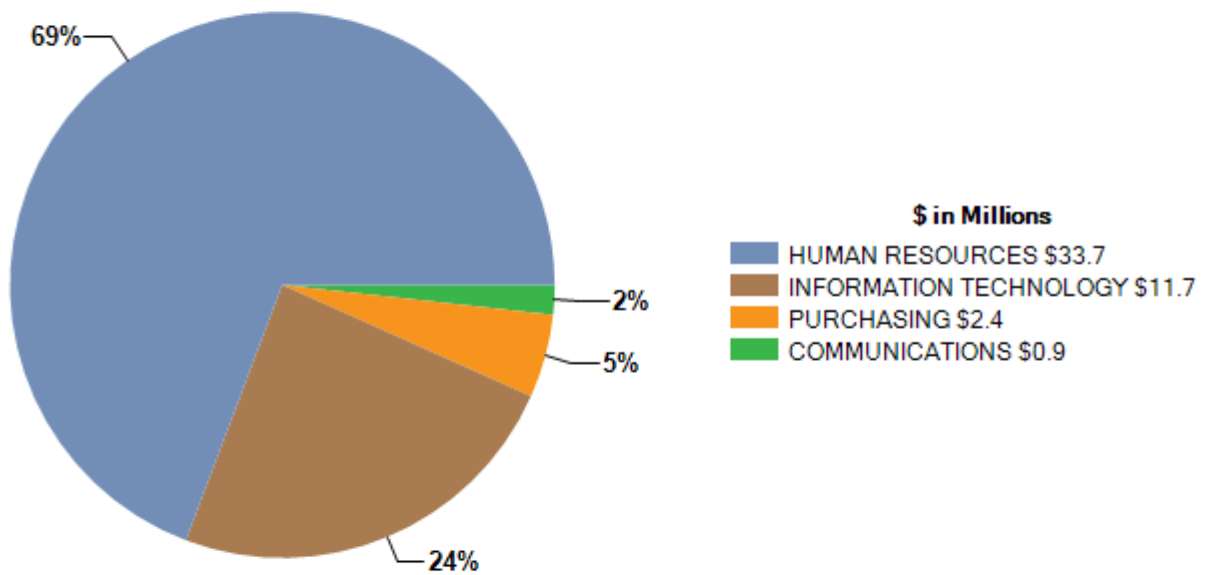
"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

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



ADMINISTRATIVE SERVICES

FY 2017/18 Adopted Budget

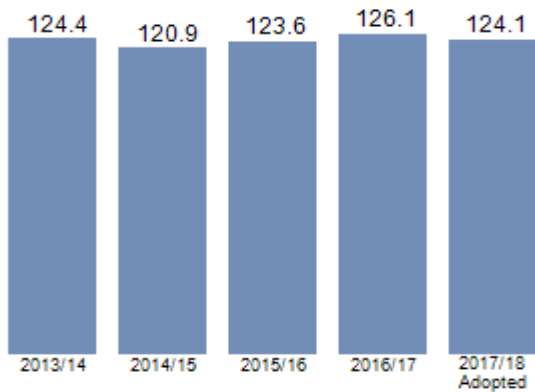


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
HUMAN RESOURCES	31,364,269	33,652,880	33,747,082	94,202
INFORMATION TECHNOLOGY	10,476,406	12,420,356	11,734,077	-686,279
PURCHASING	2,366,115	2,421,985	2,406,393	-15,592
COMMUNICATIONS	893,758	867,896	850,447	-17,449
Total Budget	45,100,548	49,363,117	48,737,999	-625,118



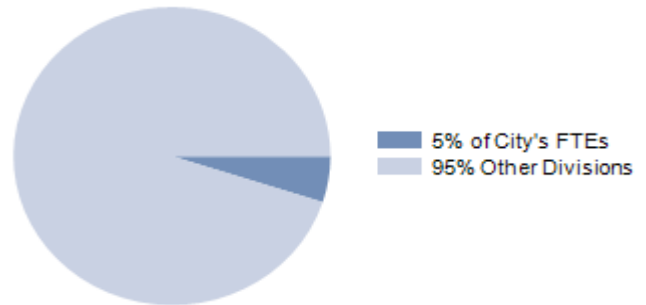
FY 2017/18 Adopted Budget

Staff Summary

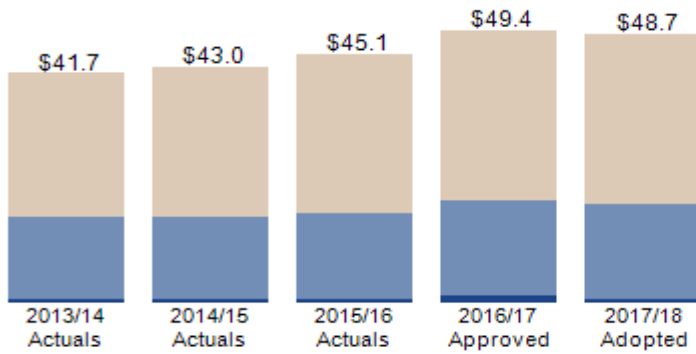


(Authorized FTE)

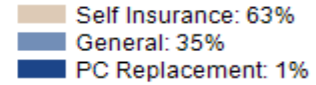
FY 2017/18 Adopted



Expenditures By Fund

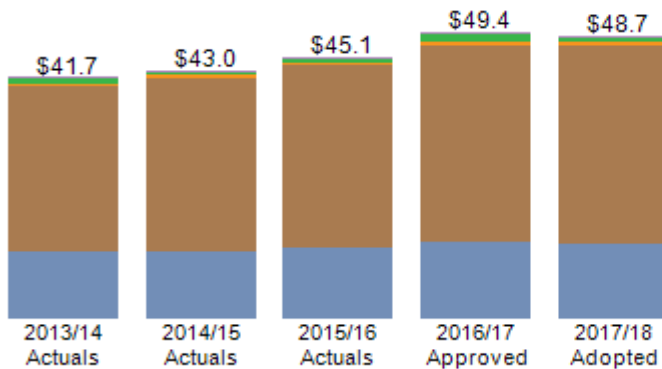


(\$ in millions)



Percents represent FY 2017/18 Adopted

Expenditures By Type



(\$ in millions)



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Advance
Transportation



Enhance
Neighborhoods



Preserve
Meaningful
Open Space



Seek
Sustainability



Support
Economic
Vitality



Value Scottsdale's
Unique Lifestyle and
Character

Description

The Administrative Services Division comprises several departments that support the city's overall mission. The Office of Communication creates and distributes timely, accurate and relevant information to the public, businesses, employees and other audiences. Human Resources (HR) provides recruiting, hiring, training, compensation, benefits, and other employee services. Information Technology (IT) provides technical design, support and maintenance for a variety of systems and services needed to support city business functions and communications. Purchasing procures goods and services, oversees the warehouse and provides graphics, printing and mail delivery services.

Services Provided

- The Office of Communication creates and distributes timely, accurate and relevant information to the public, businesses, employees and other audiences.
- Human Resources (HR) provides recruiting, hiring, training, compensation, benefits, and other employee services.
- Information Technology (IT) provides technical design, support and maintenance for a variety of systems and services needed to support city business functions and communications.
- Purchasing procures goods and services, oversees the warehouse and provides graphics, printing and mail delivery services.

FY 2016/17 Achievements

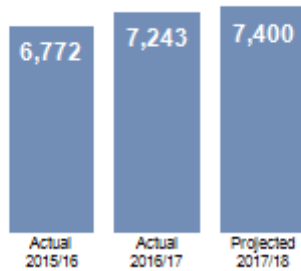
- Produced and/or uploaded to the Scottsdale Video Network more than 100 new videos, which were viewed more than 148,000 times on YouTube over the course of the fiscal year (in addition to viewership on Facebook, the employee Intranet and on our broadcast channels).
- Implemented a citywide supervisory and leadership training program called 'Leadership Education and Development' series (LEAD). The trainings provided foundational skills for entry-level supervisors and essential leadership skills for mid to senior-level managers. This in-house training program received an overall evaluation rating from 87 attendees of 3.7 in a 4.0 scale.
- Completed replacement of publicly facing web applications including online payments of fees and fines, and requests for police reports. Enhancements include improved support for mobile devices.
- Received the National Procurement Institute Award for Excellence in Procurement for the 18th straight year.

FY 2017/18 Objectives

- Complete Phase 1 of the Essential Service Restoration Plan which implements a data network, data storage, and server hardware at a co-location facility for the redundancy of critical city services.
- Evaluate options for ensuring employee benefit programs are cost effective, competitive and desired by employees.
- Develop content about Scottsdale's core services and priorities while experimenting with new strategies to expand reach and effectiveness
- Implement new electronic certified mail document process, replacing current manual forms.

Charted Performance Measures

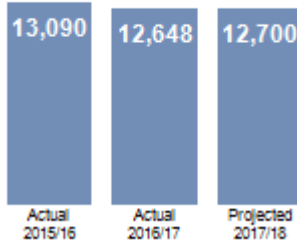
YouTube viewing hours



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

Workload

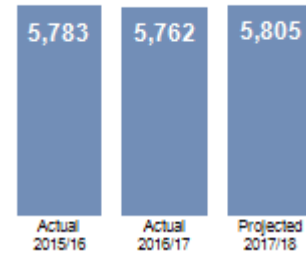
Annual medical/dental cost per employee (in dollars)



Data provided is based on the total budget of all plans. For FY 2017/18 the total medical/dental cost is \$12,700 million for 2,140 covered employees.

Workload

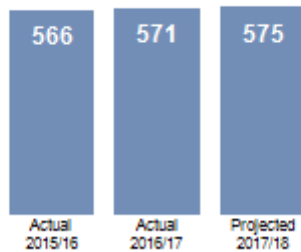
Number of web-unique visitors per day to ScottsdaleAz.gov



Represents the number of unique users generating sessions.

Workload

Number of purchase orders processed per Procurement FTE



This represents the number of purchase orders processed divided by the number of direct Procurement FTE in Purchasing.

Efficiency

DIVISION SUMMARY | Administrative Services

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	123.60	126.10	124.10	-2.00
% of city's FTEs			4.98 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	15,548,766	17,251,019	17,110,377	-140,642
PC Replacement Fund	704,461	1,281,400	709,200	-572,200
Self Insurance Funds	28,847,321	30,830,698	30,918,422	87,724
Total Budget	45,100,548	49,363,117	48,737,999	-625,118

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	12,249,368	13,284,452	12,932,175	-352,277
Contractual Services	31,493,855	33,935,188	34,156,483	221,295
Commodities	419,604	585,472	712,604	127,132
Capital Outlays	767,160	1,329,151	728,637	-600,514
Subtotal Operating Budget	44,929,987	49,134,263	48,529,899	-604,364
Operating Projects	170,561	228,854	208,100	-20,754
Total Budget	45,100,548	49,363,117	48,737,999	-625,118

Budget Notes and Significant Changes

- The decrease in FTE and Personnel Services is due to moving the Volunteer Program Manager position to the City Manager Division and the Telecom Policy Coordinator position to the Community & Economic Development Division, Planning and Development department, to better align division responsibilities; as well as the extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease in Personnel Services would have been greater, but has been offset by the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18 (General Fund). This decrease is also slightly offset as a result of moving Tuition Reimbursement from Contractual Services to better reflect how the funds are utilized (General Fund).
- The increase in Contractual Services is primarily related to the rising cost of providing health/dental benefits to City of Scottsdale employees and families. The increase is also due to the implementation of VoiP telephone software and to the network connection expenses for the Data Resiliency Plan (General Fund). Contractual Services also increased due to the first year maintenance fees for the newly implemented HR/payroll and IT work order systems as well as one-time funding for a compensation and classification study (General Fund). This increase is offset in part by the removal of a previously mandated federal re-insurance fee (Self Insurance Fund).
- The increase in Commodities is primarily due to increasing the budget authority to properly account for Cigna's healthcare incentive, which had not been budgeted in prior years and should have been along with an accompanying reimbursement for healthcare incentive costs (Self Insurance Funds).
- The decrease in the Capital Outlays is tied to PC replacement purchases, which vary each year based on the age and condition of equipment (PC Replacement Funds).
- The decrease in Operating Projects is the result of scheduled replacements for telephone equipment, which vary each year based on age and condition (General Fund).

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Core communication products generated	15	18	18
<p>Note: The Office of Communication is emphasizing communications about the core functions of city government, and as a priority in the year ahead will produce feature news items, videos and graphics to illustrate these stories.</p>			
Efficiency			
Average Requisition throughput processing in days	4.23	3.86	3.85
<p>Note: This represents the average time in days to process a requisition into a purchase order. The start time is when the requisition is received in the Purchasing System. This will include all items that require a requisition before the process can continue such as scope of work documents but does not include RFPs and RFQs because requisitions are not input until the initial process of evaluation is complete.</p>			
Effectiveness			
Provide quality customer service by achieving a satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests	4.96	4.97	4.96
<p>Note: For 16/17, 1,526 surveys were completed out of the 29,220 that were sent out.</p>			
Percentage of full-time employees completing at least one Performance Competency based training per year	54%	93%	80%
<p>Note: FY 2016/17 statistics include mandatory training which will not be included in FY 2017/18 measurement. Performance Competency training is consistent with the Employee Values and Employee Performance Evaluation criteria.</p>			

Strategic Goal(s)



Advance Transportation



Enhance Neighborhoods



Preserve Meaningful Open Space



Seek Sustainability



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

Description

The Office of Communication supports city programs, projects and services by creating and distributing timely, accurate and relevant information to the public, businesses, employees and other audiences.

Services Provided

- External communications. Communication created and distributed directly to the public or other audiences including email newsletters, print materials and face-to-face communication through specific outreach activities.
- Media relations. Day-to-day interactions with local, regional and national reporters and editors and researching, developing and distributing news releases and media advisories, responding to media inquiries and interview requests, monitoring news coverage and managing the overall city reputation as presented in the news media.
- Internal communications. The creation and distribution of information to keep city employees informed and engaged regarding city services, issues, employee benefits and other information.
- Online communications. The Office of Communications works with Web and Design Services and other city departments to ensure web content is accurate, informative and easy to find; the groups also work together to manage the city's social media presences to ensure appropriate and accurate city information is provided.
- Video production. The broadcast and recording of City Council and other city meetings, as well as creation and distribution on Channel 11 and online of original programming that showcases the city's people, programs, projects and services.

FY 2016/17 Achievements

- Continued creating and promoting information about Scottsdale's core services, programs and activities – several dozen feature articles, videos and social campaigns were produced and distributed.
- Produced and/or uploaded more than 100 new videos, which were viewed more than 148,000 times on YouTube over the course of the fiscal year (in addition to viewership on Facebook, the employee Intranet and on our broadcast channels).
- Redesigned and relaunched the city's weekly e-newsletter with a new mobile-responsive format (with support from the Web and Design Services team in IT). The new format is modern, reader-friendly and has generated positive feedback from the public. 621 new subscribers were added during the fiscal year, an increase of 10 percent.
- Implemented substantial improvements to the city's internal communications products, including a redesign of the weekly CityLine employee newsletter, and the new bi-weekly Benefits Bulletin (in partnership with Human Resources). The changes have generated positive response from employees and model the department's commitment to continuous improvement.

FY 2017/18 Objectives

- Promote the positive people and stories in Scottsdale by creating a variety of content that focuses on the many ways people "LOVE Scottsdale."
- Implement/execute a robust communications plan (in partnership with Capital Projects Management) to engage and inform residents about the things the city builds, how, why, and where the money comes from.
- Implement improvements to internal communications and employee engagement per plan developed after employee focus groups and in concert with city management.
- Support client departments with the full suite of Office of Communications expertise when new issues emerge or requests arise.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	7.60	7.10	7.10	0.00
% of city's FTEs			0.29 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	893,758	867,896	850,447	-17,449
Total Budget	893,758	867,896	850,447	-17,449

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	787,920	778,615	752,577	-26,038
Contractual Services	67,780	55,309	63,898	8,589
Commodities	37,566	33,972	33,972	0
Capital Outlays	492	0	0	0
Subtotal Operating Budget	893,758	867,896	850,447	-17,449
Operating Projects	0	0	0	0
Total Budget	893,758	867,896	850,447	-17,449

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Core communication products generated	15	18	18
<p>Note: The Office of Communication is emphasizing communications about the core functions of city government, and as a priority in the year ahead will produce feature news items, videos and graphics to illustrate these stories.</p>			
Hours of live video coverage of City Council and other public meetings	224	161.1	225
<p>Note: Actual public meeting hours televised/live-streamed on Scottsdale Video Network. This number varies based on the meeting schedule of the City Council and other public bodies, and does not include staff time for setup or post-meeting activity.</p>			
Effectiveness			
YouTube viewing hours	6,772	7,243	7,400
<p>Note: Total time viewers spent watching original videos produced by Scottsdale Video Network and distributed via YouTube. This number grows and is of growing importance as the city employs short form videos as a primary means to inform and engage the public.</p>			



FY 2017/18 Adopted Budget

Strategic Goal(s)



Seek Sustainability

Description

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

Services Provided

- Manages the recruitment/selection, pre-employment processes and new employee orientations.
- Evaluates, recommends and administers the various benefit programs offered by the city including self-insured health benefits, open enrollment, retirement, leave, life and disability, and wellness incentive programs.
- Conducts employee and management consultations, and employee relations services.
- Creates, updates and interprets personnel policies, rules and regulations.
- Manages the citywide compensation and classification program.
- Creates, administers and manages citywide employee training programs and development opportunities.
- Board Secretary to the Public Safety Personnel Retirement System for the Police and Fire Departments; Judicial Appointments Advisory Board and the Personnel Board.

FY 2016/17 Achievements

- Implemented a citywide supervisory and leadership training program called 'Leadership Education and Development' series (LEAD). The program provides foundational skills for entry-level supervisors and essential leadership skills for mid to senior-level managers. This in-house training program received an overall evaluation rating from 87 attendees of 3.7 in a 4.0 scale.
- Requested the City Auditor to perform an audit on existing HR compliance programs to include background and pre-employment processes, Commercial Drivers' License program, records retention requirements, the volunteer program, and the standardization of HR practices and updating HR policies. 11 out of 12 items in the audit were successfully implemented in this fiscal year.
- Increased the education and solicitation of employee opinions of the city's Benefits Program through the following initiatives: 1) rebranded the Total Benefits Advisory Committee in an effort to gain employee input on FY 2017/18 health insurance options, rate renewal calculations, cost-saving initiatives and wellness strategies presented to City Council. Participation in this committee grew from 10 to 30 monthly attendees; 2) collaborated with the Office of Communications in providing a biweekly Benefits Bulletin that covered a variety of health, life, deferred compensation and retirement information; and 3) the HR/Benefits Team met with approximately 1,700 employees to personally provide Open Enrollment information to all city divisions.
- Received five Wellness awards for the Live Life Well Program: American Heart Association - Fit Friendly Worksite - Gold Level; Wellness Council of AZ - Official Gold Seal of Good Health Keeping; Phoenix Business Journal - Valley's Healthiest Employers - Ranked No. 6; Healthy Arizona Worksites - Gold Award; and winner of the 2017 Cigna Well-Being Award.

FY 2017/18 Objectives

- Evaluate options for ensuring employee benefit programs are cost effective, competitive and desired by employees.
- Implement employee classification and compensation plan to ensure fairness and equity.
- Offer relevant training for employees at all levels of the organization.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	22.00	23.00	22.00	-1.00
% of city's FTEs			0.88 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	2,527,568	2,822,182	2,828,660	6,478
Self Insurance Funds	28,836,701	30,830,698	30,918,422	87,724
Total Budget	31,364,269	33,652,880	33,747,082	94,202

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	2,264,411	2,253,527	2,174,867	-78,660
Contractual Services	28,956,500	31,129,607	31,160,307	30,700
Commodities	142,454	269,746	398,946	129,200
Capital Outlays	904	0	12,962	12,962
Subtotal Operating Budget	31,364,269	33,652,880	33,747,082	94,202
Operating Projects	0	0	0	0
Total Budget	31,364,269	33,652,880	33,747,082	94,202

Budget Notes and Significant Changes

- The decrease in FTEs and Personnel Services is due to moving the Volunteer Program Manager position to the City Manager division as well as to the extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease was offset by the move of the Tuition Reimbursement budget from Contractual Services to better reflect how the funds are utilized.
- The increase in the Contractual Services is primarily due to the rising cost of providing health/dental benefits to City of Scottsdale employees and families. This increase is offset in part by the removal of a previously mandated federal re-insurance fee (Self Insurance Funds) and moving the Tuition Reimbursement budget from Contractual Services to Personnel Services (General Fund). Contractual Services also includes the first year maintenance fees for the newly implemented HR/payroll system as well as one-time funding for a compensation and classification study (General Fund).
- The increase in Commodities is primarily due to increasing the budget authority to properly account for Cigna's healthcare incentive, which had not been budgeted in prior years and should have been along with an accompanying reimbursement for healthcare incentive costs (Self Insurance Funds).

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Effectiveness			
Annual medical/dental cost per employee	\$13,090	\$12,648	\$12,700
Note: Data provided is based on the total budget of all plans. For FY 2016/17 the total medical/dental cost is \$30.6 million for 2,146 covered employees.			
Percentage of full-time employees completing at least one Performance Competency based training per year.	78%	93%	80%
Note: FY 2016/17 statistics include mandatory training which will not be included in FY 2017/18 measurement. Performance Competency training is consistent with the Employee Values and Employee Performance Evaluation criteria.			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Judicial Appointments Advisory Board (JAAB) makes advisory recommendations to the City Council regarding the appointment and reappointment of full-time city judges. The JAAB will use merit-based criteria to recommend the best qualified people to become city judges and to advise the City Council about retaining city judges. There were two reappointments in FY 2016/17.	7	56	\$1,320	0.0
The Personnel Board hears appeals submitted by eligible city employees relating to dismissal, demotion, or suspensions; and, submits its recommendations to the City Manager.	3	24	\$566	0.0
The Public Safety Personnel Retirement System Board Fire Local is responsible for deciding all questions of eligibility and service credits; and for determining the amount, manner, and time of payment of any benefits under the Public Safety Personnel Retirement System.	2	20	\$471	0.0
The Public Safety Personnel Retirement System Board Police Local is responsible for deciding all questions of eligibility and service credits; and for determining the amount, manner and time of payment of any benefits under the Public Safety Personnel Retirement System.	2	24	\$566	0.0
Volunteers				
The Human Resources volunteer performed administrative duties including research and preparation of benefit enrollment materials for the employee enrollment meetings.	1	52	\$1,226	0.0
Total	15	176	\$4,149	0.0

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

Strategic Goal(s)



Seek
Sustainability

Description

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

Services Provided

- Technology Infrastructure develops, maintains and supports the city's voice and data infrastructure, including all telephones, computer systems, radio systems, network and fiber based storage devices, enterprise email, centralized data center/network room management, and the underlying wired and wireless networks.
- Application Development, Integration, Management and Support provides software engineering and technical support services including the design and engineering of custom software solutions, deployment and support of purchased products, management and protection of the city's database infrastructure, business intelligence solutions and IT software training.
- Network Security protects 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.
- Help Desk/Desktop Support provides comprehensive technical support for all city desktop, laptop, and tablet computers, smart phones, monitors, printers, and related peripheral devices, provides hardware repairs/replacements of all servers and operates a help desk service to provide timely response to calls for service.
- Geographic Information System (GIS) Data Services provides data maintenance services that ensure the city's GIS applications, databases and maps are accurate and up-to-date as well as providing 3D modeling, spatial analysis and cartographic services to other city divisions.
- Web and Design Services integrates the power of the Internet and social media platforms with digital video, audio, text animation and graphics to transform the way the city communicates.

FY 2016/17 Achievements

- Completed Phase 2 of the Microsoft Office 365 Implementation Plan and successfully migrated two departments to online email and data storage and to Office 2016 including OneNote & Skype for Business.
- Completed replacement of publicly facing web applications including online payments of fees and fines, and requests for police reports. Enhancements include improved support for mobile devices.
- Continued to enhance the IT Service Management efforts by completing most of Phase 2 of the Cable Patch Management Project. This included the cabling infrastructure and cable plant for City Hall, the Civic Center Library, One Civic Center, Prosecution, Scottsdale Center for Performing Arts (SCPA), the Data Center, and the Technology Center.
- Completed integration and expansion of the legacy 311 Scottsdale Customer Contact management systems into the Scottsdale EZ integrated customer contact management system to enable centralized management and reporting of citizen, customer, and employee communications for questions and service requests.

FY 2017/18 Objectives

- Complete Phase 1 of the Essential Service Restoration Plan which implements a data network, data storage, and server hardware at a co-location facility for the redundancy of critical city services.
- Complete development and deployment of an integrated online payment and presentment system for Utility Billing and Airport customers with the ability to expand and integrate into other customer bases within the City of Scottsdale.
- Attend monthly cyber threat briefings from FBI and Homeland Security to gain intelligence regarding emerging cyber threats.
- Complete Phase 3 of the Office 365 Implementation Plan focusing on completing the rollout of the Microsoft Office application upgrade and OneDrive to all city employees.
- As part of a Bloomberg's Philanthropies "What Works Cities" engagement, continue partnership with John Hopkins University, the Center for Government Excellence and the Sunlight Foundation to expand the City's Open Data website and streamline delivery of data to an enterprise data warehouse.
- Complete replacement of the internal public records management system with significant enhancements to enable citizens to submit records requests online. Provide easier access to the data, and publicize the city's open data sources.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	71.00	73.00	72.00	-1.00
% of city's FTEs			2.89 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	9,771,945	11,138,956	11,024,877	-114,079
PC Replacement Fund	704,461	1,281,400	709,200	-572,200
Total Budget	10,476,406	12,420,356	11,734,077	-686,279

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	7,563,381	8,523,429	8,306,831	-216,598
Contractual Services	1,883,368	2,231,312	2,394,389	163,077
Commodities	109,644	107,610	109,082	1,472
Capital Outlays	749,452	1,329,151	715,675	-613,476
Subtotal Operating Budget	10,305,845	12,191,502	11,525,977	-665,525
Operating Projects	170,561	228,854	208,100	-20,754
Total Budget	10,476,406	12,420,356	11,734,077	-686,279

Budget Notes and Significant Changes

- The decrease in FTE and Personnel Services is due to moving the Telecom Policy Coordinator position to the Community & Economic Development Division, Planning and Development department to better align division responsibilities; and to the extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease in Personnel Services would have been greater, but has been offset by the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18 (General Fund).
- The increase in Contractual Services is related to the implementation of VoiP telephone software, the network connection expenses for the Data Resiliency Plan, and the first year maintenance fees for the newly implemented IT work order system (General Fund).
- The decrease in the Capital Outlays is tied to PC replacement purchases, which vary each year based on the age and condition of equipment (PC Replacement Funds).
- The decrease in Operating Projects is the result of scheduled updates for telephone equipment, which vary each year based on age and condition (General Fund).

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Number of custom reports executed	2,288,567	2,330,000	2,400,000
Number of work orders completed	28,613	29,220	31,000
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>	188	196	201
Graphics design projects completed	227	248	260
Number of web-unique visitors per day to the Scottsdale website <small>Note: Represents the number of unique users generating sessions.</small>	5,783	5,762	5,805
Effectiveness			
Provide quality customer service by achieving a satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests. <small>Note: For FY 2016/17, 1,526 surveys were completed out of the 29,220 that were sent out.</small>	4.96	4.97	4.96
Average amount of data backed up monthly from centralized electronic data storage and servers in terabytes <small>Note: This measure tracks the increases in data being stored over time for city business. We estimate a lower number in FY 2017/18 based upon the Office 365 Project (Phases 2 & 3). The personal drive and mailbox data will be migrated to the Microsoft Government Cloud.</small>	57.55	67.17	61.60
Number of databases supported <small>Note: As the City moves to more SaaS solutions and consolidates products as part of its business continuity efforts the local database volume will temporarily decrease. At the same time as City moves to make more of its data more readily accessible, the number will grow resulting in a balancing effect.</small>	1,296	1,268	1,300

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Performs PC imaging and hardware repair for PCs, laptops and printers.	1	200	\$4,714	0.1
Total	1	200	\$4,714	0.1

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

Strategic Goal(s)



Seek Sustainability

Description

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

Services Provided

- Purchasing Services 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.
- Warehouse plans, orders, receives, maintains, dispenses and delivers inventory supply items; administers the city's disposition process for excess/surplus property; is a primary receiving point for the receipt, inspection and re-delivery of items procured through the city's purchase order and procurement card systems.
- Graphics, Printing and Mail manages all U.S. and interoffice mail pickup, processing and delivery; manages in-house production and outsourcing of graphic design and printing projects; and supports the Customer Service Department by printing, processing and mailing all city utility bills, statements and tax forms.

FY 2016/17 Achievements

- Received the National Procurement Institute Award for Excellence in Procurement for the 18th straight year.
- Managed auction sales of surplus Fleet vehicles and other surplus materials totaling over \$800,000.
- Conducted first annual vendor training workshop on How to do Business with the City.

FY 2017/18 Objectives

- Implement new electronic certified mail document process, replacing current manual forms.
- Bid and award new financial system including new purchasing system
- Continue warehouse process improvement reviews and implementations with regard to security.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	23.00	23.00	23.00	0.00
% of city's FTEs			0.92 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	2,355,495	2,421,985	2,406,393	-15,592
Self Insurance Funds	10,620	0	0	0
Total Budget	2,366,115	2,421,985	2,406,393	-15,592

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	1,633,656	1,728,881	1,697,900	-30,981
Contractual Services	586,207	518,960	537,889	18,929
Commodities	129,940	174,144	170,604	-3,540
Capital Outlays	16,312	0	0	0
Subtotal Operating Budget	2,366,115	2,421,985	2,406,393	-15,592
Operating Projects	0	0	0	0
Total Budget	2,366,115	2,421,985	2,406,393	-15,592

Budget Notes and Significant Changes

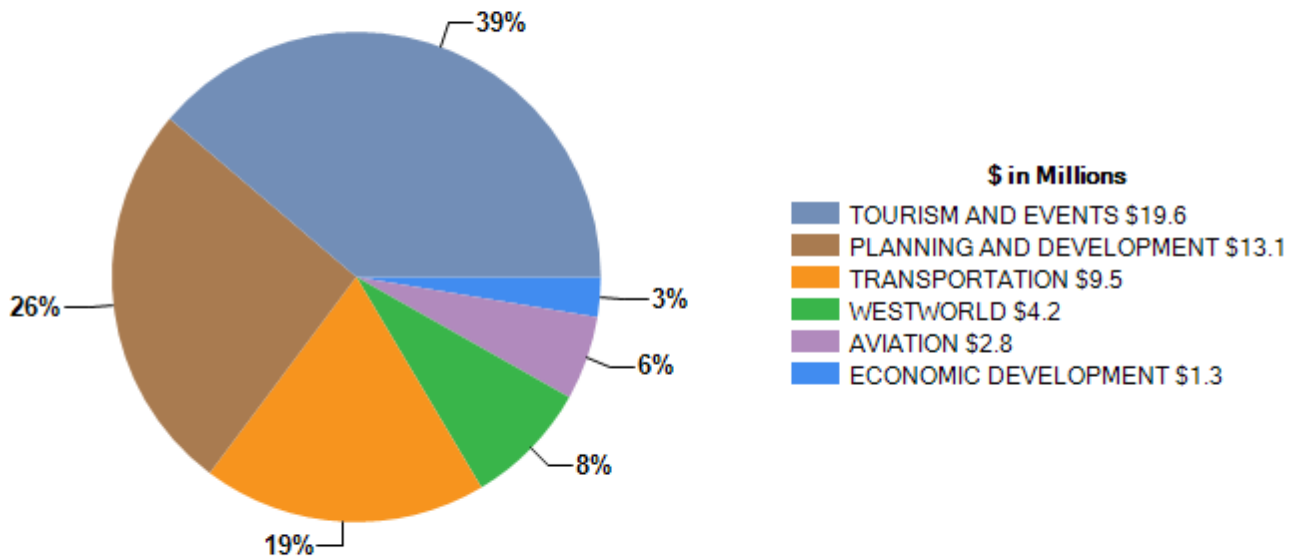
- The decrease in Personnel Services is due to the extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Efficiency			
Average requisition throughput processing in days Note: This represents the average time in days to process a requisition into a purchase order. The start time is when the requisition is received in the Purchasing System. This will include all items that require a requisition before the process can continue such as scope of work documents but does not include RFPs and RFQs because requisitions are not input until the initial process of evaluation is complete.	4.23	3.86	3.85
Average delivery time in days to deliver goods received by the warehouse to the end user departments Note: This represents the average delivery time in days that takes the warehouse staff to deliver newly received materials from the warehouse to the end user department.	1.19	1.29	1.25
Average number of time in days to complete in-house graphics requisitions for city staff Note: This represents the average time in days it takes the Graphics staff to complete in-house graphics requisitions for internal city staff.	1.72	1.59	1.50
Effectiveness			
Number of purchase orders processed per Procurement FTE Note: This represents the number of purchase orders processed divided by the number of direct Procurement FTE in Purchasing.	566	571	575
Inventory turns from the warehouse for stocked items for issue Note: This stock inventory is issued to various city departments including Facilities, Fire, and Water. This measure represents the effectiveness of our inventory policy by measuring how often that inventory is turned over in a 12 month period.	3.90	3.68	4.10
Number of receipts and issues per FTE in the warehouse Note: These numbers are a function of annual purchases across the city and issues to various internal departments from stocks.	3,440	3,695	3,400
Number of incoming or outgoing pieces of mail processed per Mail FTE Note: This is impacted by the volume of mail that the city receives and generates.	1,168,001	1,228,487	1,225,500



COMMUNITY AND ECONOMIC DEVELOPMENT

FY 2017/18 Adopted Budget

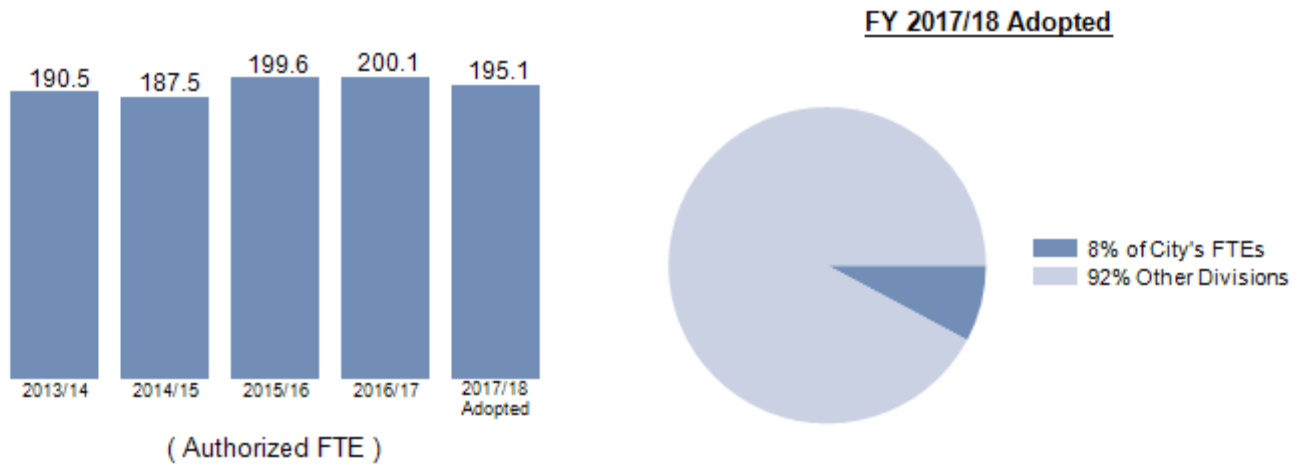


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
TOURISM AND EVENTS	16,595,669	21,076,541	19,580,420	-1,496,121
PLANNING AND DEVELOPMENT	12,597,467	13,664,234	13,075,905	-588,329
TRANSPORTATION	8,310,585	9,647,677	9,477,946	-169,731
WESTWORLD	4,098,053	4,751,073	4,174,991	-576,082
AVIATION	1,899,471	3,115,758	2,795,083	-320,675
ECONOMIC DEVELOPMENT	1,012,648	1,271,050	1,324,932	53,882
Total Budget	44,513,893	53,526,333	50,429,277	-3,097,056

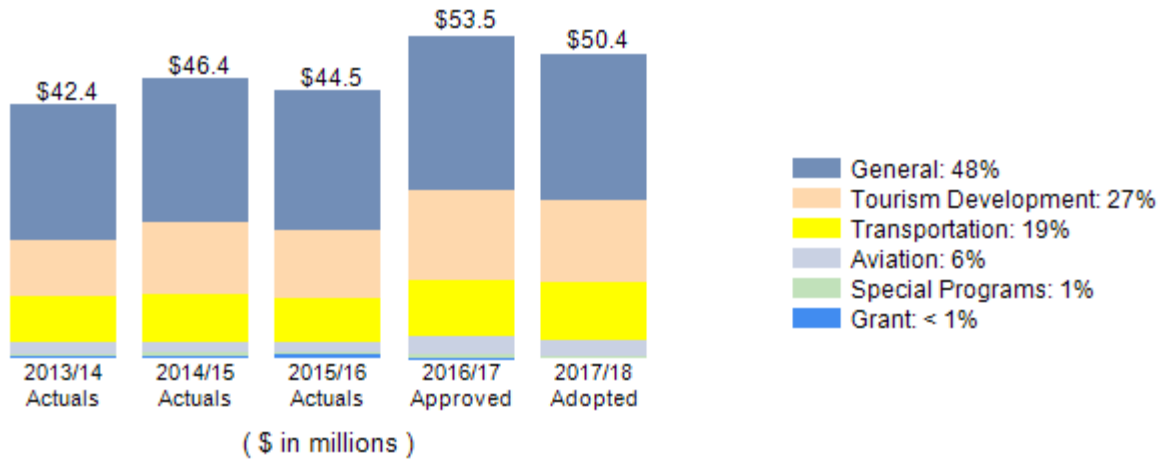


FY 2017/18 Adopted Budget

Staff Summary

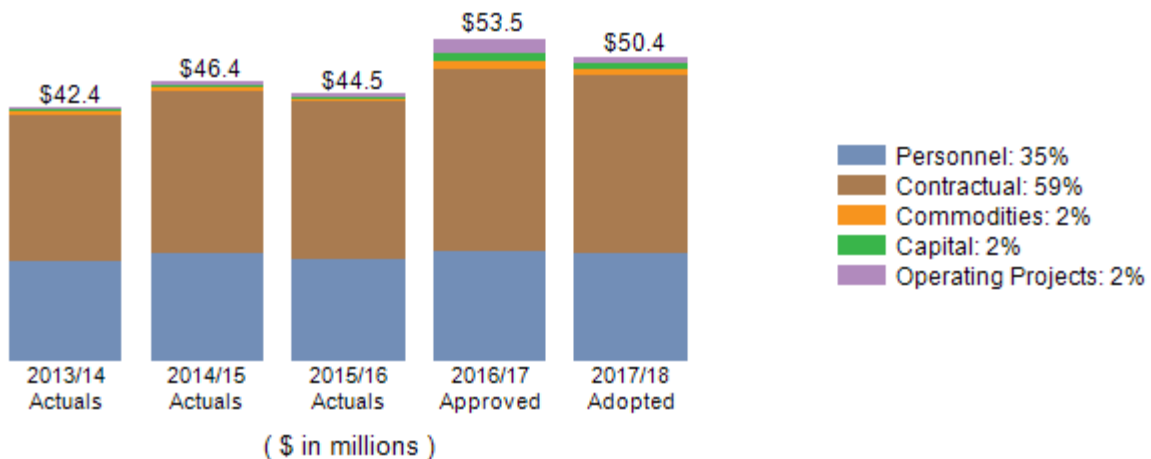


Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Advance
Transportation



Enhance
Neighborhoods



Preserve
Meaningful
Open Space



Seek
Sustainability



Support
Economic
Vitality



Value Scottsdale's
Unique Lifestyle and
Character

Description

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

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.
- Provides Transportation Master Planning, route planning, trolley operations, regional coordination, Dial-a-Ride, and Cab Connection.
- 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 equestrian and special events for public recreational use at WestWorld and community-wide.
- Provides timely construction document review for building plan submittals.
- Provides strategic and consistent approach to environmental sustainability.

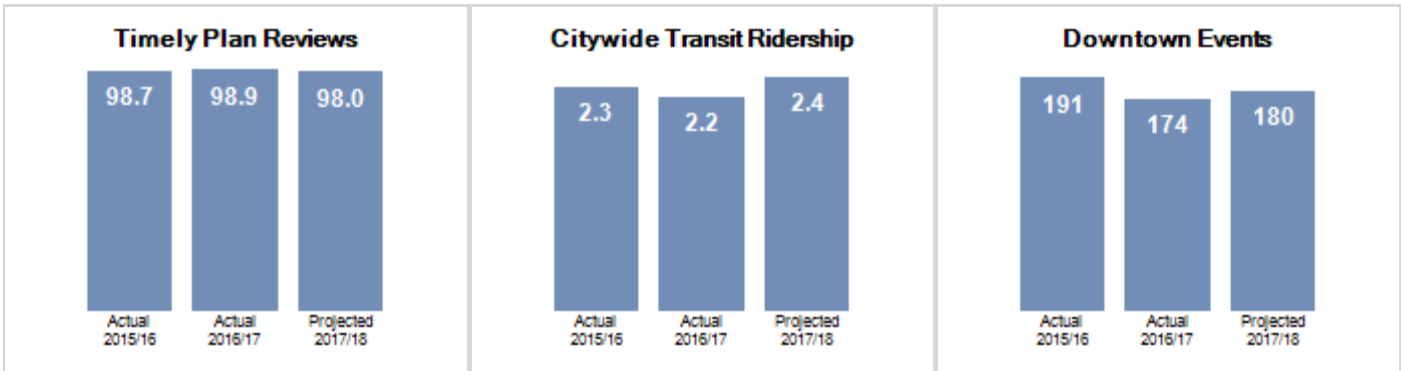
FY 2016/17 Achievements

- Finalized the Terminal Area Redevelopment Project design. Construction of the two executive 30,000 SF hangars (Phase I) and the new Aviation Business Center (Phase II) started in July 2017 with anticipated opening in summer 2018.
- Participated with material influence in the attraction, retention or expansion of 9 unique businesses representing an estimated 1,183 jobs in the first 12 months of business operations with an average wage of \$67,085 and an overall total of 1,645 jobs over five years.
- Completed the McDowell Corridor building permit fee reduction program to assist revitalization efforts for existing residential and commercial properties in the area. This two-year program ended April 2017.
- Generated an event sponsorship marketing value of \$4.1 million through the new Event Development and Matching Event Advertising program funding of \$599,962, an 86% return on Bed Tax investment. The city received revenues of \$6.93 for every dollar spent.
- Completed several transportation projects that improve roadway safety and decreased traffic congestion such as the Cattletrack Drive traffic calming project, Arizona Canal Shared Use Path project from Chaparral to Indian Bend Wash and 13 intersections that include bicycle detection capability.
- Increased WestWorld event programming to the North Hall of the Tony Nelssen Equestrian Center by 26 events consisting of 2 equine and 24 special events.

FY 2017/18 Objectives

- Achieve substantial completion of Phase I of the Terminal Area Redevelopment project in an effort to provide new facilities for general aviation and increase revenue generation. Phase I includes the construction of two 30,000 square foot hangars.
- Increase the number and quality of new firms and jobs attracted to the City of Scottsdale by growing the internal new business development lead pipeline through research and execution of market visits in target domestic markets as well as internationally.
- Complete the State required public hearing process for General Plan 2035 including citywide engagement of community members, Planning Commission remote and recommendation hearings; and City Council consideration of adoption.
- Finalize efforts on year five of the 5-Year Tourism Strategic Plan, as well as begin the process to close out the plan.
- Study ten specific segments or intersections to improve roadway safety.
- Book new events at WestWorld to continue growth in public attendance and new event development via marketing contract initiated by City Council.

Charted Performance Measures



Engineering and building plans completed within 21 calendar days

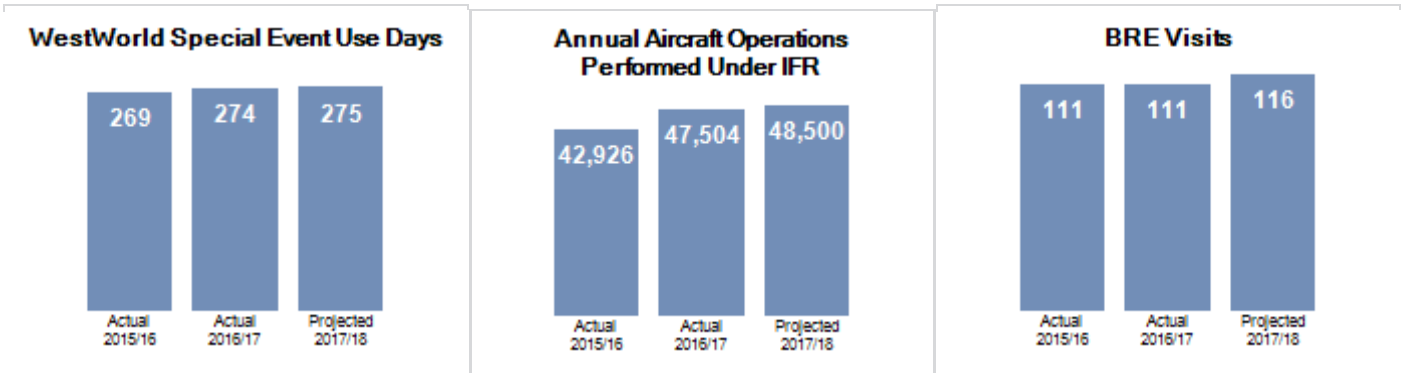
Efficiency

Total citywide transit ridership - bus, Dial-a-Ride, circulators, Cab Connection (in millions)

Effectiveness

Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee

Workload



Number of special event use days at WestWorld

Workload

Annual aircraft operations performed under Instrument Flight Rules (IFR)

Effectiveness

Total number of business retention and expansion outreach visits conducted

Workload

DIVISION SUMMARY | Community & Economic Development

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	199.58	200.08	195.08	-5.00
% of city's FTEs			7.83 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Aviation Fund	1,899,471	3,115,758	2,795,083	-320,675
General Fund	23,085,029	25,704,227	24,054,328	-1,649,899
Grant Funds	638,867	173,385	0	-173,385
Special Programs Fund	231,985	554,662	371,150	-183,512
Tourism Development Fund	11,286,823	14,804,009	13,730,770	-1,073,239
Transportation Fund	7,371,718	9,174,292	9,477,946	303,654
Total Budget	44,513,893	53,526,333	50,429,277	-3,097,056

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	16,844,523	18,314,456	17,860,242	-454,214
Contractual Services	26,256,217	30,303,958	29,596,524	-707,434
Commodities	809,377	1,143,422	1,082,022	-61,400
Capital Outlays	92,295	1,436,228	1,034,339	-401,889
Subtotal Operating Budget	44,002,413	51,198,064	49,573,127	-1,624,937
Operating Projects	511,480	2,328,269	856,150	-1,472,119
Total Budget	44,513,893	53,526,333	50,429,277	-3,097,056

Budget Notes and Significant Changes

- The decrease of 5.00 FTE is the net effect of moving 6.00 FTE from the Planning and Development department to the City Manager division (General Fund), moving the Telecom Policy Coordinator from the Information Technology department to the Planning and Development department (General Fund), and of adding a Senior Airport Operations Technician position to focus on daytime administrative issues and customer requests (Aviation Fund).
- The decrease in Personnel Services is the net change of the following: 1) moving Community Outreach and Neighborhood Stability/ Revitalization to the City Manager division (General Fund), 2) an extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18 (Aviation, General and Transportation Funds); 3) the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18 (General Fund); 4) shifting funding from Contractual Services to increase the budget for contract worker services to support the increased demands in building inspections, field engineering and community outreach (General Fund); 5) modifying the budget of a Citizen Advisor position from 100 percent General Fund to 50 percent General Fund, 50 percent Tourism Development Fund as the position also benefits tourism by overseeing the downtown ambassadors programs (General and Tourism Development Funds); 6) moving the Telecom Policy Coordinator from the Information Technology department to the Planning and Development department (General Fund); and 7) the addition of a Senior Airport Operations Technician position to focus on daytime administrative issues and customer requests (Aviation Fund).
- The decrease in Contractual Services is the net change of the following: 1) moving Community Outreach and Neighborhood Stability/ Revitalization to the City Manager division (General Fund), 2) including additional funding to increase efforts in internal lead generation, new business attraction, and international efforts with a focus on the Canadian market (General Fund); 3) an increase in the tax rebate related to the contract with the Hotel Valley Ho (General Fund); 4) lower than anticipated costs of processing permits and fees for city capital projects (General Fund); 5) reduced internal services charges for property, liability and worker's compensation (General Fund); 6) the increase of the destination marketing contract as a result of a forecasted increase in Bed Tax revenues accounted for in the Tourism Development Fund. The amount of the contract is 50 percent of the annual bed tax receipts (Tourism Development Fund); 7) the 3 percent annual increase for the Scottsdale Arts general management fee (General Fund); 8) the decrease of one-time arts related projects due to a diminished Community Arts Trust Fund balance (Special Programs Fund); 9) the elimination of the one-time funding for the Federal Transit Authority (FTA) grant included in FY 2016/17 for trolley preventative maintenance (Grant Fund); 10) the addition of one-time funding in FY 2017/18 to develop a list of short-term rentals in residential zoning districts that will be used to support tax collection efforts (General Fund); and 11) an administrative change beginning March 2017 to no longer budget utilities (water, electric, sewer, gas, solid waste and recycling services) within divisions but to budget at a citywide macro level. This change is in an effort to provide greater efficiency in monitoring the budget to actual expenses for utilities as well as forecasting year end results. Similar to the leave accrual payouts process, monthly as expenditures occur in the applicable divisions, a budget transfer will be completed to move the needed budget from the macro level holding account to the divisions (General Fund).
- A \$0.3 million decrease in the Tourism Development Fund and corresponding increase in the Transportation Fund is due to an administrative change. Council previously authorized \$0.3 million of Tourism Development Funds to be dedicated to the downtown trolley. In prior years, the Transportation Department was charging the Tourism Development Fund directly for his program. However, beginning in FY 2017/18, the preference is to transfer Tourism Development Funds to the Transportation Department, which will allow for better monitoring at the fund level. Effectively, this has no change in funding or amount budgeted.
- The decrease in Capital Outlays is related to one-time funding included in FY 2016/17 for the replacement of an airport dedicated fire truck. Due to delays that have occurred with the purchase, the budget has been carried forward into FY 2017/18. Additionally, the budget for the fire truck was reduced due to specification changes (Aviation Fund).
- The decrease in Operating Projects is primarily due to the net change of the following: 1) one-time funding for critical Scottsdale Arts Facility upgrades included in FY 2016/17 has been removed from FY 2017/18. However, all of the upgrades will not be completed by fiscal year end; therefore, the remaining budget has been carried forward into FY 2017/18 to finish the work (General Fund); 2) a decrease related to the elimination of one-time funding that was authorized in FY 2015/16 and partially carried forward into FY 2016/17 for Scottsdale Arts Facility upgrades and improvements (General Fund); 3) funding included in FY 2016/17 to implement year 4 of the Tourism Strategic Plan will not be fully spent and; therefore, the remaining amount will be carried forward into FY 2017/18 (Tourism Development Fund); and 4) removing the one-time funding included in FY 2016/17 for the Scottsdale Museum of the West Permanent Hopi Pottery Gallery (Tourism Development Fund).

Strategic Goal(s)



Advance
Transportation



Support
Economic
Vitality

Description

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

Services Provided

- Provides a safe, secure and efficient operating environment for the airport users, tenants and customers.

FY 2016/17 Achievements

- Finalized the Terminal Area Redevelopment Project design. Construction of the two executive 30,000 SF hangars (Phase I) and the new Aviation Business Center (Phase II) started in July 2017 with anticipated opening in summer 2018.
- Inaugurated the newly constructed \$5 million Airport Operations and Maintenance building at the Scottsdale Airport. The 9,773 square foot building design earned the LEED silver standard certification. It consolidates the airport operations staff, heavy equipment and airport maintenance under one roof.
- Finalized the design of the Taxiway A Reconstruction Phase I. Pending award of Federal Aviation Administration (FAA) and State grant funds, construction is anticipated to begin in FY 2017/18.
- Continued compliance with FAA standards and grant assurances.

FY 2017/18 Objectives

- Achieve substantial completion of Phase I of the Terminal Area Redevelopment project in an effort to provide new facilities for general aviation and increase revenue generation. Phase I includes the construction of two 30,000 square foot hangars.
- Begin the Reconstruct Transient Parking Apron and Taxiway A projects, pending Federal Aviation Administration and State grant funding.
- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	14.47	14.47	15.47	1.00
% of city's FTEs			0.62 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Aviation Fund	1,899,471	3,115,758	2,795,083	-320,675
Total Budget	1,899,471	3,115,758	2,795,083	-320,675

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	1,065,274	1,213,982	1,242,087	28,105
Contractual Services	759,930	925,226	974,636	49,410
Commodities	63,522	76,550	78,360	1,810
Capital Outlays	10,746	900,000	500,000	-400,000
Subtotal Operating Budget	1,899,471	3,115,758	2,795,083	-320,675
Operating Projects	0	0	0	0
Total Budget	1,899,471	3,115,758	2,795,083	-320,675

Budget Notes and Significant Changes

- The increase of 1.00 FTE and in Personnel Services is due to the addition of a Senior Airport Operations Technician position to focus on daytime administrative issues and customer requests. The increase in Personnel Services would have been greater but was offset by the extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.
- The decrease in Capital Outlays is due to one-time funding included in FY 2016/17 for the replacement of an airport dedicated fire truck. Due to delays that have occurred with the purchase the budget has been carried forward into FY 2017/18. Additionally, the budget for the fire truck was also reduced due to specification changes.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Annual number of US Customs uses	884	1,001	1,000
Note: This measure tracks the number of aircraft cleared by US Customs each year.			
Efficiency			
Federal Airport Administration grants received (in millions)	\$5.0	\$0.8	\$6.5
Note: The scope, complexity and cost of projects for which the city is awarded grants vary greatly.			
Effectiveness			
Annual aircraft operations performed under Instrument Flight Rules (IFR)	42,926	47,504	48,500
Note: This measure of aircraft operations depicts transient/corporate aircraft activity.			

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	105	\$2,475	0.1
Total	7	105	\$2,475	0.1

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

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 strategies and offers programs and services 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 2016/17 Achievements

- Participated with material influence in the attraction, retention or expansion of 14 unique businesses representing an estimated 1,019 jobs in the first 12 months of business operations with an average wage of \$62,744 and an overall total of 1,631 jobs over five years as well as completion of 111 direct business outreach visits representing more than 4,330 new jobs in Scottsdale in the next three years.
- Awarded Accredited Economic Development Organization status from the International Economic Development Council following a rigorous documentation review and on-site audit process. It is the 58th economic development organization nationally and internationally to achieve this status. Two team members also achieved status as Certified Economic Developers – the highest credential for this profession.
- Raised \$10,000 in funding from Arizona Public Service and Salt River Project for a small business training series which yielded more than 160 attendances, 15 direct mentoring appointments and 17 volunteer instructors.
- Continued and expanded marketing and event programming outreach through production of or participation in 22 unique events and programs totaling 1,383 attendees, an increase in social media reach of 200% or more in most channels, a 114% increase in visitor website sessions and 116% increase in unique users.
- Provided ongoing integral support in outreach to downtown businesses and merchants for downtown economic feasibility and downtown parking issues, creating and issuing a Request for Proposal (RFP) for services related to parking management enhancement technology and facilitating discussions related to new bike share and autonomous vehicle concepts.

FY 2017/18 Objectives

- Increase the number and quality of new firms and jobs attracted by growing the internal new business development lead pipeline through research and execution of market visits in target domestic markets as well as internationally.
- Develop and implement applicable strategies to support the attraction of new investment to the city's key employment centers including Downtown; the McDowell Corridor; the Cure Corridor; and the Scottsdale Airpark.
- Advance Scottsdale's competitiveness for business recruitment and attraction through 'Work Scottsdale' talent recruitment initiative to include additional external market recruitment and visits; and enhanced website and multimedia tools, and programming, which offers resources to local hiring managers.
- Continue implementation of marketing and communications strategy targeted to key audiences that impact business expansion, location and startup decisions to expand earned media results and increase partnership with the local tourism industry to leverage city investment and maximize impact in external markets.
- Add training and mentorship programs, expand outreach to the small business community, and create a more comprehensive support program to impact directly small business growth.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of city's FTEs			0.24 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	1,008,429	1,251,050	1,304,932	53,882
Special Programs Fund	4,219	20,000	20,000	0
Total Budget	1,012,648	1,271,050	1,324,932	53,882

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	710,369	781,418	745,051	-36,367
Contractual Services	288,511	478,602	567,954	89,352
Commodities	13,262	11,030	11,927	897
Capital Outlays	507	0	0	0
Subtotal Operating Budget	1,012,648	1,271,050	1,324,932	53,882
Operating Projects	0	0	0	0
Total Budget	1,012,648	1,271,050	1,324,932	53,882

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.
- The increase in Contractual Services is due to including additional funding to increase efforts in internal lead generation, new business attraction, and international efforts with a focus on the Canadian market as well as an increase in the tax rebate related to the contract with the Hotel Valley Ho.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Total number of business retention and expansion outreach visits conducted	111	111	116
Effectiveness			
Number of jobs created or retained with material departmental assistance	1,183	1,019	1,300
Note: This is an indicator of new economic activity.			
Average wage of jobs created or retained with material departmental assistance. The 2017/18 projection is based on achieving 175% of the Maricopa County Median Wage.	\$67,085	\$62,744	\$62,660
Total five-year direct economic impact of projects created or retained with material departmental assistance. (in millions)	\$7.3	\$7.5	\$8.5
Number of total sessions on ChooseScottsdale.com website.	13,258	9,838	11,805
Note: Changes to reporting method for FY 2016/17 actuals include removing counts of web traffic generated from internal City of Scottsdale servers. In comparison to sessions in FY 2015/16 removing internal server traffic, FY 2016/17 saw a 114% increase in sessions and 116% increase in unique users.			
Number of focus groups, educational seminars, tours or other programs coordinated and executed.	19	22	18

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	160	\$3,771	0.1
Total	7	160	\$3,771	0.1

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Seek Sustainability



Value Scottsdale's Unique Lifestyle and Character

Description

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

Services Provided

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

FY 2016/17 Achievements

- Completed the McDowell Corridor building permit fee reduction program to assist revitalization efforts for existing residential and commercial properties in the area. This two-year program ended April 2017.
- Provided timely and quality construction document review for building plan submittals.
- Processed Zoning Ordinance text amendment to increase development opportunities, in employment areas, to implement Character Area Plan.
- Enhanced neighborhoods by Code Enforcement efforts.
- Implemented BlueBeam as its plan review software starting April 2017. This enables customers to easily submit digital construction plans in a PDF file – a standard format for many of our customers. This common data environment allows architects, engineers, estimators, contractors, and building owners to maintain data integrity and improve project communication.
- Created a new online search tool to reduce the amount of Public Records requests received. Many companies ask for public information related to elevation certificates, case file information, site plans, and as-builts; this web tool makes this information readily available online.
- Completed various projects with 813 volunteers through the Operation Fix It program.

FY 2017/18 Objectives

- Complete the State required public hearing process for General Plan 2035 including citywide engagement of community members, Planning Commission remote and recommendation hearings; and City Council consideration of adoption.
- Enhance neighborhoods by code enforcement efforts.
- Process Zoning Ordinance text amendments to implement new state laws, General Plan and Character Area objectives, and regulatory review.
- Provide timely and quality case review and construction document review for building plan submittals.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	121.50	121.50	115.50	-6.00
% of city's FTEs			4.64 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	12,556,994	13,558,427	12,894,755	-663,672
Special Programs Fund	40,473	105,807	181,150	75,343
Total Budget	12,597,467	13,664,234	13,075,905	-588,329

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	11,124,557	11,650,188	11,241,708	-408,480
Contractual Services	1,261,915	1,686,450	1,512,310	-174,140
Commodities	153,679	311,722	235,002	-76,720
Capital Outlays	57,317	15,874	10,735	-5,139
Subtotal Operating Budget	12,597,467	13,664,234	12,999,755	-664,479
Operating Projects	0	0	76,150	76,150
Total Budget	12,597,467	13,664,234	13,075,905	-588,329

Budget Notes and Significant Changes

- The decrease of 6.00 FTE and in Personnel Services, Contractual Services, and Capital Outlays (General Fund) is mainly due to 1) moving Community Outreach and Neighborhood Stability/ Revitalization to the City Manager division; and 2) an extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar, and does not occur in FY 2017/18. The decrease would have been greater, but has been offset by the following increases: 1) the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18; 2) shifting funding from Contractual Services to Personnel Services for contract worker services to support the increased demands in building inspections, and field engineering; and 3) the addition of one-time funding in FY 2017/18 to develop a list of short-term rentals in residential zoning districts that will be used to support tax collection efforts.
- The increase in Operating Projects (Special Programs Fund) is due to moving the Downtown Cultural Trust account from the Tourism and Events Department to the Planning and Development Department.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Efficiency			
Engineering and building plans completed within 21 calendar days Note: This is a measure of responsiveness to plans submitted for review. Staff has continued to meet the established goal.	98.7%	98.9%	98.0%
Inspections performed within 24 hours Note: This indicates the responsiveness to calls to inspect buildings under construction. Staff has continued to meet this established goal.	97.5%	98.1%	98.0%
Average wait time at One Stop Shop (in minutes) Note: The variety of customer activities has caused wait time changes. Staff will continue to leverage technology to reduce wait times.	12	15	15
Average time for initial response to a code enforcement complaint (in days) Note: The national average for responsiveness is 3.3 days.	0.7	0.7	0.8
Effectiveness			
Percent of total code cases proactively initiated by code inspectors Note: This is a measure of the effectiveness of inspectors in proactively identifying violations before a complaint is made by a citizen. This includes zoning, property maintenance, housing, signage, graffiti and construction activity issues. The national average is 50% proactive initiation of cases.	72.5%	70.5%	70.0%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
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	403	\$9,499	0.2
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.	6	211	\$4,973	0.1
Note: This is a 7 member board that is chaired by 1 City Council member in addition to 6 volunteers.				
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	111	\$2,616	0.1
Neighborhood Advisory Commission advises and makes recommendations to City Council on policies, plans, strategies and programs for the preservation, improvement and revitalization of Scottsdale's housing and neighborhoods.	7	19	\$448	0.0
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	91	\$2,145	0.0
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	52	\$1,226	0.0
Environmental Quality Advisory Board advises the City Council on issues related to environmental quality and the prioritization of future environmental activities.	7	136	\$3,206	0.1

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
The environmental volunteer interns assisted the environmental planners with the development of air quality permit applications and environmental compliance management system elements. The volunteers also performed duties including public outreach for air quality awareness initiatives and establishing the star rating system for Scottsdale environmental sustainability.	2	397	\$9,357	0.2
Operating Fix It provides assistance to qualifying homeowners or tenants who are physically or financially unable to maintain their properties. Volunteers partner with local businesses to provide labor and materials.	813	3,007	\$70,875	1.4
Planning Intern assists with multiple projects related to the development review process.	1	63	\$1,485	0.0
The Historic Preservation Program volunteers provided support for the Villa Monterey Historic Building Inventory Project. The volunteers did field work that involved making notes and photographs; and are now transferring those notes and photos to digital inventory forms for the historic district. Volunteers included: ASU history students, History professor, Daughters of the American Revolution-Grand Canyon Chapter.	35	345	\$8,132	0.2
Sign Removal Program removes illegal right-of-way signs.	1	17	\$401	0.0
Total	900	4,852	\$114,363	2.3

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

Strategic Goal(s)



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

Description

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

Services Provided

- With direction from the Tourism Advisory Task Force, implements on a year-to-year basis the Council adopted 5 Year Tourism Development and Marketing Strategic Plan.
- 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 applications, requirements and permitting processes.
- Engages and collaborates with downtown businesses and property owners on events, promotions and programs such as Scottsdazzle, Western Week and the Visitor Trolley service.
- Collaborates on the creation and implementation of the city's annual Destination Marketing Plan through its partnership and contract with the Experience Scottsdale.
- Supports and manages contracts with Scottsdale Arts for public art and cultural programs and Museum of the West.

FY 2016/17 Achievements

- Generated an event sponsorship marketing value of \$4.1 million through the new Event Development and Matching Event Advertising program funding of \$599,962, an 86% return on Bed Tax investment. The city received revenues of \$6.93 for every dollar spent.
- Began, in partnership with the Economic Development, Planning and Transportation departments, the Downtown Tourism-Related Economic Development Study (Downtown Scottsdale 2.0), which included major public outreach interviews and meetings. FY 2016/17 concluded with three public outreach meetings to review recommendations, most of which were well received. The study will conclude by October 2017.
- Created two city events/promotions – the holiday “Scottsdazzle” and Western Week – that increased attendance to Downtown Scottsdale and included collaboration with event producers, merchants, restaurants and businesses.
- Managed and led a Special Events Signage Text Amendment effort that resulted in new ordinance regulations placed in the City Code and removed from the Zoning Ordinance.
- Produced “Downtown Update”, a monthly email with news on downtown initiatives, maintenance, events and developments.
- Enhanced the tourism research program through a partnership with Applied Economics to better understand the character, interests, and motivations of the Scottsdale visitor; and shared these efforts with residents and key industry stakeholders.

FY 2017/18 Objectives

- Finalize efforts on year five of the 5-Year Tourism Strategic Plan, as well as begin the process to close out the plan.
- Finalize new branding for Downtown Scottsdale and implement a marketing and communications campaign targeted to key demographics within Maricopa County to influence visitation to Downtown Scottsdale as well as the city.
- Finalize the Downtown Tourism-Related Economic Development Study (Downtown Scottsdale 2.0) by Q2 and begin implementation of projects as directed by City Council.
- Continue to enhance the quality and quantity of events by collaborating with event producers, businesses, tourism industry, Tourism Development Commission, and Tourism Advisory Task Force.
- Create and plan additional events to support Canal Convergence becoming a Destination Event for Scottsdale as well as plan for transition from a February to November event.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	6.50	6.50	6.50	0.00
% of city's FTEs			0.26 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	5,421,553	6,213,677	5,749,650	-464,027
Special Programs Fund	187,293	358,855	100,000	-258,855
Tourism Development Fund	10,986,823	14,504,009	13,730,770	-773,239
Total Budget	16,595,669	21,076,541	19,580,420	-1,496,121

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	595,066	710,221	749,690	39,469
Contractual Services	15,478,407	17,709,482	17,722,191	12,709
Commodities	10,716	8,215	8,185	-30
Capital Outlays	0	520,354	520,354	0
Subtotal Operating Budget	16,084,189	18,948,272	19,000,420	52,148
Operating Projects	511,480	2,128,269	580,000	-1,548,269
Total Budget	16,595,669	21,076,541	19,580,420	-1,496,121

Budget Notes and Significant Changes

- The increase in Personnel Services is due to transferring the budget of a Citizen Advisor position from the Planning and Development Department (Note: this position was also modified from 100 percent General Fund to 50 percent General Fund, 50 percent Tourism Development Fund as the position also benefits tourism by overseeing the downtown ambassadors program) (General Fund and Tourism Development Fund). The increase in Personnel Services would have been greater but has been offset by the extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18 (General Fund).
- The decrease in Operating Projects is primarily due to the net change of the following: 1) one-time funding for critical Scottsdale Arts Facility upgrades included in FY 2016/17 has been removed from FY 2017/18. However, all of the upgrades will not be completed by fiscal year end; therefore, the remaining budget has been carried forward into FY 2017/18 to finish the work (General Fund); 2) a decrease related to the elimination of one-time funding that was authorized in FY 2015/16 and partially carried forward into FY 2016/17 for Scottsdale Arts Facility upgrades and improvements (General Fund); 3) funding included in FY 2016/17 to implement year 4 of the Tourism Strategic Plan will not be fully spent and; therefore, the remaining amount will be carried forward into FY 2017/18 (Tourism Development Fund); 4) moving the Downtown Cultural Trust account to the Planning department (Special Programs Fund); and 5) a decrease related to eliminating the one-time funding included in FY 2016/17 for the Scottsdale Museum of the West Permanent Hopi Pottery Gallery (Tourism Development Fund).

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee	191	174	180
Note: FY 2016/17 achieved 96.7% of the targeted event total while applying new special event regulations, implementing new fees for use of public property and incorporating community notification requirements.			
Through bed-tax event funding program, generate regional, national or international advertising/marketing value (in millions)	\$2.6	\$4.1	\$2.5

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	214	\$5,044	0.1
The purpose of the Tourism Advisory Task Force is to serve in an advisory capacity to City Council in regard to the Tourism Development and Marketing Strategic Plan. The Advisory Task Force: 1) is custodian of the plan vision and strategies, 2) ensures the plan is progressing, including achieving objectives and meeting milestones and 3) periodically communicates with strategic leads and to City Council.	11	132	\$3,111	0.1
Total	18	346	\$8,155	0.2

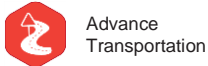
"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

Strategic Goal(s)



Description

The Transportation Department works in partnership with community stakeholders to safely, conveniently and efficiently move people and goods.

Services Provided

- Transportation master planning, project identification and planning, regional coordination, traffic operations, traffic safety, bus and trolley operations, Dial-a-Ride, Cab Connection, and paths and trails planning.

FY 2016/17 Achievements

- Completed Cattletrack Drive traffic calming project.
- Completed Arizona Canal Shared Use Path project from Chaparral to Indian Bend Wash.
- Completed design for Crosscut Canal Bridge and Path project south of McDowell Road.
- Installed bicycle signal detection at 13 intersections.
- Began design of the WestWorld Path Connections project (9 miles of paths and trails).
- Completed Adero Canyon shared use path on behalf of private development providing a connection to Fountain Hills.
- Began construction of Shea Underpass Access at 124th Street (Mountain View Trail Segment #2).
- Began construction of McDowell Road Sidewalk project connecting to SkySong Transit Center.
- Began construction of Mustang Transit Center.
- Completed Thomas Road Corridor Intelligent Transportation System (ITS) improvements.
- Secured three years of federal funding for a Safe Routes to School Coordinator position.
- Installed signs for Mountain Vista downtown bike route.
- Completed design of path and trail wayfinding signage.
- Began design of McDowell Road Bike Lanes project.
- Began construction of Downtown Sidewalk Improvements project (multiple locations).
- Nearing completion of Second Street Bike Path: Indian Bend Wash to Library Connection design.
- Received City Council approval to implement Cactus Path project.
- Constructed 15 new bus shelters.
- Completed preparation for converting current operation-and-maintenance trolley contract to an operation-only contract. The Request For Proposals were due 26 June, with new operation beginning 13 August.

FY 2017/18 Objectives

- Study ten specific segments or intersections to improve roadway safety.
- Study six specific segments or intersections to reduce traffic congestion.
- Develop three specific improvements to bus or trolley route frequency, route start and end times, route extension, or new routes for potential implementation in October 2018.
- Plan three new multi-use path or trail improvements for potential inclusion in the FY 2018/19 Capital Improvement Program.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	22.00	22.50	22.50	0.00
% of city's FTEs			0.90 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Grant Funds	638,867	173,385	0	-173,385
Tourism Development Fund	300,000	300,000	0	-300,000
Transportation Fund	7,371,718	9,174,292	9,477,946	303,654
Total Budget	8,310,585	9,647,677	9,477,946	-169,731

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	1,466,233	1,888,156	1,867,624	-20,532
Contractual Services	6,811,544	7,533,386	7,368,294	-165,092
Commodities	30,511	26,135	38,778	12,643
Capital Outlays	2,297	0	3,250	3,250
Subtotal Operating Budget	8,310,585	9,447,677	9,277,946	-169,731
Operating Projects	0	200,000	200,000	0
Total Budget	8,310,585	9,647,677	9,477,946	-169,731

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.
- The decrease in Grant Funds and in Contractual Services is due to eliminating the one-time funding for the Federal Transit Authority (FTA) grant included in FY 2016/17 for trolley preventative maintenance.
- The decrease in Tourism Development Fund and corresponding increase in the Transportation Fund is due to an administrative change. Council previously authorized \$0.3 million of Tourism Development Funds to be dedicated to the downtown trolley. In prior years, the Transportation Department was charging the Tourism Development Fund directly for his program. However, beginning in FY 2017/18, the preference is to transfer Tourism Development Funds to the Transportation Department, which will allow for better monitoring at the fund level. Effectively, this has no change in funding or amount budgeted.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
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Workload

Miles of new bike/sidewalk/path improvements	15.0	13.0	11.0
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Note: Total miles of unpaved trails (outside the Preserve): 145 miles. Total paved paths: 109 miles. Total bike lanes/routes: 270 miles. Estimated and projected numbers include unpaved trails, paved paths, bike lanes, and sidewalks (bike routes decrease as bike lanes are installed on system).

Efficiency

Average cost per bus and trolley rider	\$2.72	\$4.82	\$5.50
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Effectiveness

Total citywide transit ridership - bus, Dial-a-Ride, circulators, Cab Connection (in millions)	2.3	2.2	2.4
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Note: This measures usage of all transit operations. The decrease in ridership from FY 2015/16 to FY 2016/17 is due to lower fuel prices.

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

The Transportation Commission advises the City Council on matters relating to the safe and efficient movement of vehicles, transit, pedestrians, and bicycles. The Commission provides a public forum to hear citizen complaints and requests regarding transportation matters.	7	270	\$6,352	0.1
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Paths & Trails Subcommittee of the Transportation Commission provides a public forum for issues surrounding paths and trails.	5	45	\$1,061	0.0
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Volunteers

Volunteers provided general assistance to the Cab Connection/Transit division on various projects. Projects included field data collection related to trolley ridership, preparing and mailing of cab connection vouchers, binding the Transportation Master Plan, Organizing Transportation records/library, Record Retention schedule, and onboard trolley surveys.	7	393	\$9,263	0.2
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Total	19	708	\$16,676	0.3
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"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

Strategic Goal(s)



Description

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

Services Provided

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

FY 2016/17 Achievements

- Increased WestWorld event programming to the North Hall of the Tony Nelssen Equestrian Center by 26 events consisting of 2 equine and 24 special events.
- Provided staff support, coordination and oversight of major tourism events such as the Barrett-Jackson Collector Car Auction, Arabian Horse Show and ancillary events which attracted significant numbers of visitors to the area and provided valuable exposure to potential visitors through media coverage.
- Signed a new 20 year contract with the AZ Quarter Horse Association that produces the AZ Sun Country Circuit.

FY 2017/18 Objectives

- Book new events to continue growth in public attendance and new event development via marketing contract initiated by City Council.
- Provide a positive economic impact for the City of Scottsdale.
- Continue to pursue and fulfill the City Council approved 2003 WestWorld Master Plan.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	29.11	29.11	29.11	0.00
% of city's FTEs			1.17 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	4,098,053	4,681,073	4,104,991	-576,082
Special Programs Fund	0	70,000	70,000	0
Total Budget	4,098,053	4,751,073	4,174,991	-576,082

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	1,883,024	2,070,491	2,014,082	-56,409
Contractual Services	1,655,912	1,970,812	1,451,139	-519,673
Commodities	537,688	709,770	709,770	0
Capital Outlays	21,428	0	0	0
Subtotal Operating Budget	4,098,053	4,751,073	4,174,991	-576,082
Operating Projects	0	0	0	0
Total Budget	4,098,053	4,751,073	4,174,991	-576,082

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date, which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.
- The decrease in Contractual Services is due to an administrative change beginning March 2017 to no longer budget utilities (water, electric, sewer, gas, solid waste and recycling services) within divisions but to budget at a citywide macro level. This change is in an effort to provide greater efficiency in monitoring the budget to actual expenses for utilities as well as forecasting year end results. Similar to the leave accrual payouts process, monthly as expenditures occur in the applicable divisions, a budget transfer will be completed to move the needed budget from the macro level holding account to the divisions. This decrease is offset by a higher estimated internal service charge for fleet maintenance and repair.
- Beginning in FY 2017/18, \$0.1 million will be transferred from the Tourism Development Fund to the General Fund to cover a portion of the marketing contract since tourism benefits from WestWorld's activity.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Number of equestrian use days at WestWorld	273	244	235
Note: Several equestrian events have combined two events into one, which results in a lower number of days of facility usage.			
Number of special event use days at WestWorld	269	274	275

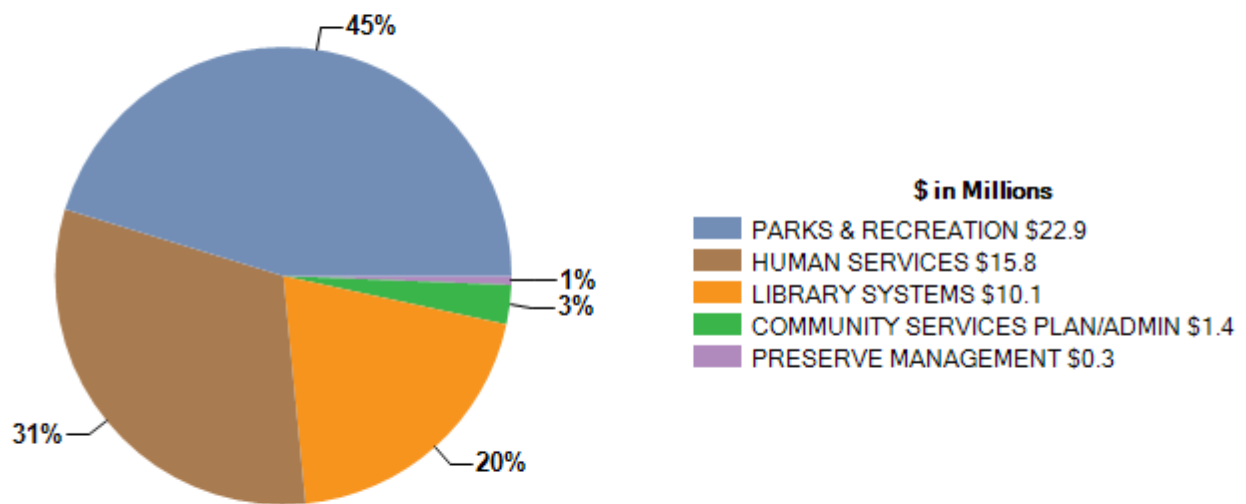


FY 2017/18 Adopted Budget



COMMUNITY SERVICES

FY 2017/18 Adopted Budget

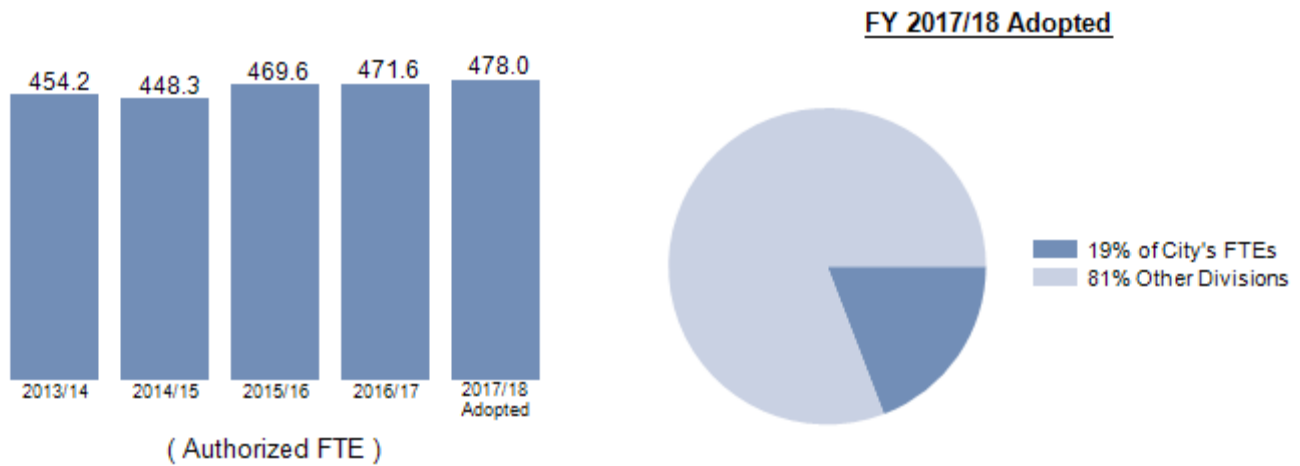


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
PARKS & RECREATION	22,997,782	23,785,477	22,877,680	-907,797
HUMAN SERVICES	11,865,192	15,607,396	15,789,344	181,948
LIBRARY SYSTEMS	9,438,563	10,276,032	10,128,319	-147,713
COMMUNITY SERVICES PLANNING AND ADMIN	745,560	1,049,639	1,396,058	346,419
PRESERVE MANAGEMENT	325,762	340,354	321,077	-19,277
Total Budget	45,372,858	51,058,898	50,512,478	-546,420

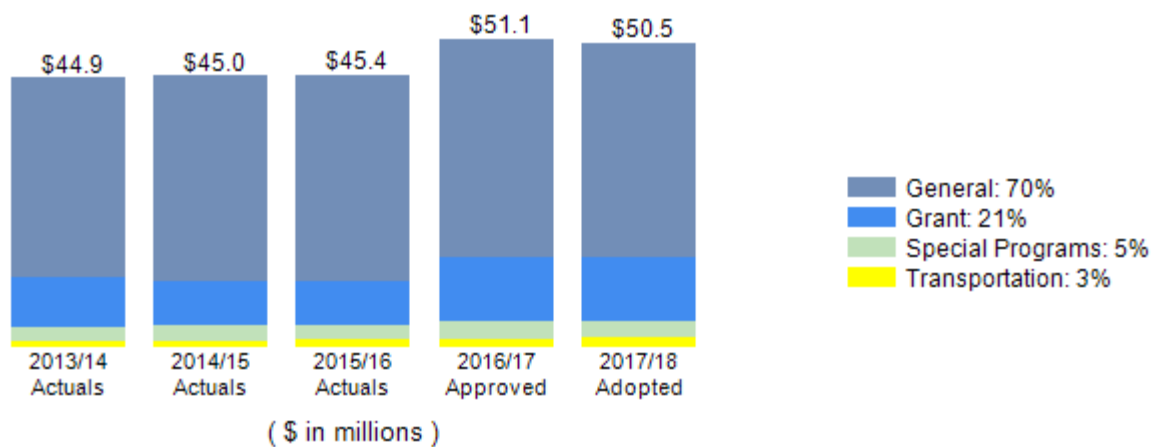


FY 2017/18 Adopted Budget

Staff Summary

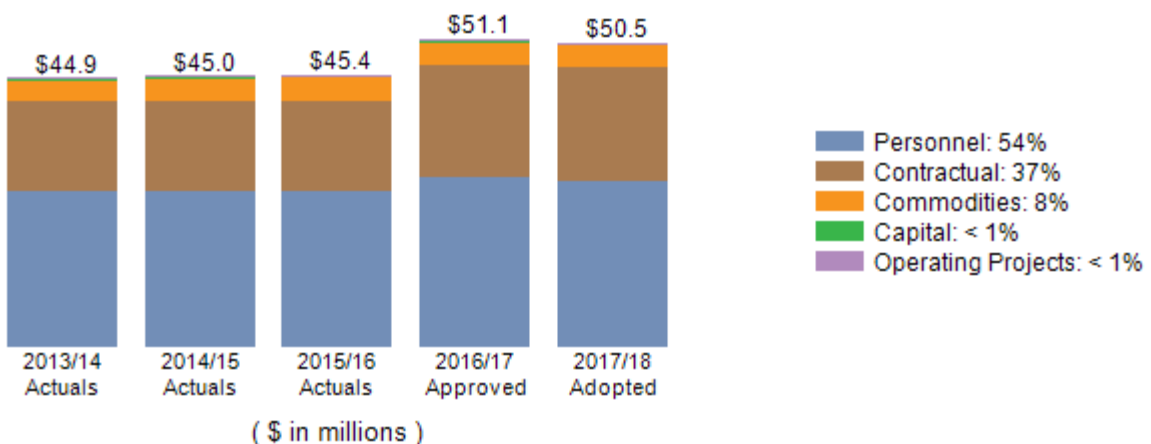


Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

Description

The Community Services division is comprised of five departments that support the quality of life of Scottsdale. Planning and Administration manages the division's strategic and master planning, division personnel management, daily operations of programs and services, marketing, operating and capital improvement projects, and budget planning, analysis, reporting and performance management. Human Services operates the Granite Reef and Via Linda senior centers, Paiute Neighborhood Center, Vista del Camino, Adaptive Services, Youth and Family Services, and the Community Assistance Office which manages federal, state, local and private resources. Library System has five library facilities: Civic Center, Mustang, Arabian, and Appaloosa, as well as a shared partnership with Scottsdale Unified School District at Palomino. Parks and Recreation manages and maintains 975 acres of developed parks, 517 acres of medians and rights-of-way, the Civic Center Complex, and the Downtown Districts. In addition, several hundred recreation and leisure classes and activities are offered that contribute to the health and wellness of the community. Preserve Management operates and manages the Scottsdale McDowell Sonoran Preserve consisting of more than 30,000 acres of dedicated open space, including more than 175 miles of multi-use trails, 10 trailheads, and parking facilities.

Services Provided

- Human Services manages federal, state, local and private resources to provide safe and sanitary housing, emergency and social services, personal economic growth and self-sufficiency, reasonable accommodations for persons with disabilities and low or moderate-income, services for youth and families, and senior programs and classes.
- Library Systems serves 1.2 million customers annually with a circulation of 3 million physical and electronic materials, provides adult, teen, youth and early literacy programs attended by 86,000 participants annually, and guides 1,500 entrepreneurs through the Eureka Loft for mentoring, networking and small business needs.
- Parks and Recreation provides citizens and visitors with safe and well-maintained parks and facilities and enhances Scottsdale's quality of life through comprehensive recreational activities that include 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 interconnected multi-use trails and trailhead access points.

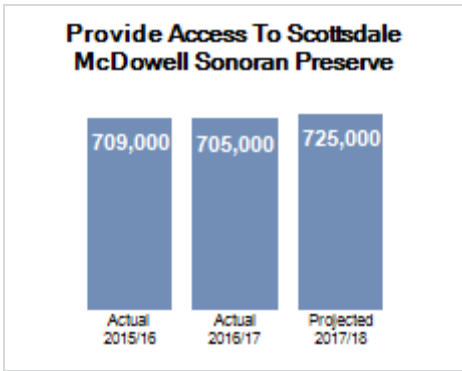
FY 2016/17 Achievements

- Completed the Indian School park lake renovation. This project entailed dredging the lake to a greater depth, replacing the liner, installing a cement border around the perimeter, upgrading the irrigation system and reconfiguring the adjacent bicycle path and landscape features.
- Provided 992 children with clothes, shoes, backpacks and school supplies with the Back-to-School program prior to the start of the 2016/17 school year.
- Acquired parcels 1 and 1A in the Pima/Dynamite area for future trailhead facility and major wash corridor protection.
- Recognized by the Urban Libraries Council in Washington, DC as a national workforce and economic development leader, for the Eureka Loft Scottsdale collaboration with the city's Economic Development Department and Arizona State University School of Entrepreneurship and Innovation.
- Funded several new service needs for FY 2017/18 during the budget development process by reallocating budget and using alternative funding sources while remaining budget neutral.

FY 2017/18 Objectives

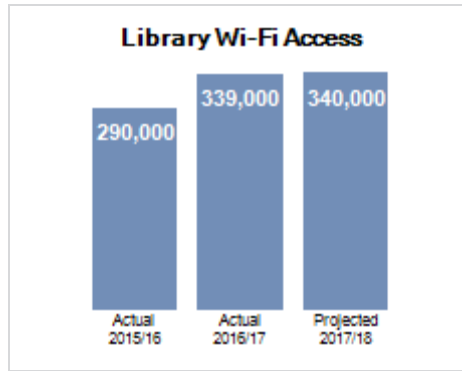
- Install new chemical treatment systems at two aquatic centers in order to transition from chlorine gas to on-site chlorine generation. This new technology will generate the highest quality of water in the region while eliminating the safety concerns inherent in the storage of chlorine gas.
- Create a Family Resource Center with multi-year grant funding from the state's First Things First program utilizing expertise and staff from both Library Systems and Human Services.
- Continue the site design, public approval, construction planning, and bid awards for the Fraesfield and Granite Mountain trailheads.
- Serve an additional 350 low-income individuals through the Emergency Food Box Program.

Charted Performance Measures



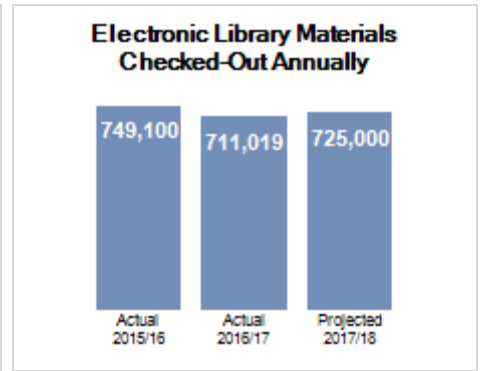
Annual Number of New and Repeat Preserve Visits

Workload



Number of people accessing Wi-Fi annually at city's 5 libraries

Workload



Downloaded/streamed e-books, e-music, e-movies

Workload

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	469.55	471.55	478.00	6.45
% of city's FTEs			19.19 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	34,406,031	36,090,500	35,525,762	-564,738
Grant Funds	7,193,642	10,739,914	10,711,785	-28,129
Special Programs Fund	2,316,509	2,777,813	2,700,630	-77,183
Transportation Fund	1,456,676	1,450,671	1,574,301	123,630
Total Budget	45,372,858	51,058,898	50,512,478	-546,420

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	25,834,590	28,403,922	27,495,932	-907,990
Contractual Services	14,951,349	18,506,637	18,937,159	430,522
Commodities	4,098,316	3,741,339	4,007,910	266,571
Capital Outlays	175,455	97,000	4,106	-92,894
Subtotal Operating Budget	45,059,710	50,748,898	50,445,107	-303,791
Operating Projects	313,148	310,000	67,371	-242,629
Total Budget	45,372,858	51,058,898	50,512,478	-546,420

Budget Notes and Significant Changes

- The increase of 6.45 FTE is due to the following: 1) the addition of two Human Services Specialist positions assigned to Scottsdale Municipal Court (2.00 FTE); 2) the addition of two part-time Family Resource Center (FRC) Early Learning Specialist positions (1.00 FTE), one FRC Coordinator position (1.00 FTE), and one FRC Human Services Specialist position (1.00 FTE) in the Library Systems Department; 3) the addition of a Special Programs funded Recreation Leader III position at the McCormick-Stillman Railroad Park to assist in operations of the railroad park (1.00 FTE); and 4) the addition and redistribution of part-time hours to address workload demands within the division, which the division was able to achieve with a net \$0 impact by decreasing hours of higher budgeted positions and adding hours to lower budgeted positions (0.45 FTE).
- The decrease in Personnel Services is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease in Personnel Services would have been greater but has been offset by the addition of 6.45 FTE.
- The increase in Contractual Services is due to the following: 1) adding expenditure authority for the division's reservation system, which is used to reserve facilities and schedule classes. The additional expenditure authority is needed to cover the fee per transaction. Revenue is collected to offset the additional budget authority needed; therefore, the increase has a net \$0 impact (General Fund); 2) additional funding included in FY 2017/18 to address the citywide mowing contract increase (General Fund); 3) additional one-time funding to complete the next enhancement phase of Shea Boulevard medians from the Loop 101 to Frank Lloyd Wright Boulevard (Transportation Fund); and 4) additional expenditure authority to use special revenue from field user fees for needed sports field maintenance (Special Programs Fund).
- The increase in Commodities is due to the allocation of budget for the purchase of library materials. This increase has a net \$0 impact as the materials purchased are reimbursed by Maricopa County (General Fund).
- The decrease in Capital Outlays is due to the removal of one-time FY 2016/17 funding for deferred maintenance for life cycle replacement of aquatic equipment (Special Programs Fund).
- The decrease in the Operating Projects is due to the elimination of one-time FY 2016/17 funding for deferred maintenance for lifecycle replacement of playground equipment (General Fund).

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Provide access to the Scottsdale McDowell Sonoran Preserve (number of annual new and repeat visits) Note: Amounts rounded to the nearest thousand.	709,000	705,000	750,000
Number of people accessing Wi-Fi at city's 5 libraries annually Note: Amounts rounded to the nearest thousand.	290,000	339,000	340,000
Efficiency			
Ratio of Human Services alternate funding dollars to city General Fund dollars	\$1.70 to \$1	\$1.52 to \$1	\$1.45 to \$1
Annual utilization of available housing choice vouchers and expenditure of allocated budget authority by the Section 8 housing program.	93%	99%	95%
Effectiveness			
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis	9.8	9.1	8.8
Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis. Note: e-Material check-out rates have declined slightly beginning in FY 2016/17 primarily due to fewer Freegal music downloads	3.32	3.04	3.01
Parks and Recreation percentage of total revenues to expenditures	29.6%	29.7%	30.0%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Human Services volunteers support Granite Reef and Via Linda Senior Centers, Vista del Camino, Paiute Neighborhood Center and Human Services Commission. Adult and youth Community Service Volunteers perform court-ordered restitution, working alongside city staff.	1,014	34,861	\$821,674	16.8
Library adult and teen volunteers support library services and programs such as summer reading, children's early literacy, library shop, shelving materials; includes Library Board and Friends of the Library.	656	41,105	\$968,845	19.8
Parks and Recreation volunteers support special events, trail maintenance, youth coaching and officiating, ongoing programs and community centers. Includes Youth Corps, youth community service, adult probation and sheriff's volunteers and board and commission members.	595	18,397	\$433,617	8.8
Trail patrol, trail construction and maintenance, educational outreach, trailhead hosts, administrative and preserve commission.	557	42,630	\$1,004,789	20.5
Total	2,822	136,993	\$3,228,925	65.9

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

Description

Community Services Planning and Administration manages the operations of the division's departments (Human Services, Library Systems, Parks and Recreation and Preserve Management). Responsibilities include strategic planning, division personnel management, marketing and technology support, budget monitoring, forecasting and performance management, capital improvement projects, responding to citizen needs and requests and adhering to City Council direction.

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.
- Responds promptly to inquiries and requests from Scottsdale citizens, city council and staff and effectively address and resolve issues in an appropriate and timely manner.
- Manages the prudent use of fiscal resources through budget monitoring, revenue and cost analysis, performance measures and metrics, prioritization of programs and services, strategic use of alternative funding sources, and identifying budget savings through operational and staffing efficiencies.

FY 2016/17 Achievements

- Funded new service needs for FY 2017/18 by reallocating budget and using alternative funding sources while remaining budget neutral.
- Updated program cost analysis as an ongoing strategy for allocating budget and prioritizing programs and services.
- Realized printing and advertising cost savings through centralization of division communication and marketing budget, staff oversight, and contract management.

FY 2017/18 Objectives

- Review Community Services databases/systems to ensure that we are utilizing our existing technology to eliminate redundancy, promote efficiency, extract meaningful data and reporting, and enhance our customer service.
- Manage key centralized operating expense accounts to ensure consistent and proper use throughout the division.
- Utilize SharePoint by Business Operations to disseminate important financial and marketing information throughout Community Services division.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	4.00	5.94	7.54	1.60
% of city's FTEs			0.30 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	745,560	1,049,639	1,396,058	346,419
Total Budget	745,560	1,049,639	1,396,058	346,419

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	584,641	689,671	745,952	56,281
Contractual Services	159,543	354,968	617,866	262,898
Commodities	1,375	5,000	32,240	27,240
Capital Outlays	0	0	0	0
Subtotal Operating Budget	745,560	1,049,639	1,396,058	346,419
Operating Projects	0	0	0	0
Total Budget	745,560	1,049,639	1,396,058	346,419

Budget Notes and Significant Changes

- The increase of 1.60 FTE and Personnel Services is due to: 1) the reclassification and transfer of a Parks and Recreation Manager position from the Parks & Recreation Department to a Systems Integrator position in the Community Services Planning and Admin Department (1.00 FTE); and 2) the transferring of a Recreation Leader II position from the Parks & Recreation Department to the Community Services Planning and Admin Department (.60 FTE), to better align with the workload demands of the division.
- The increase in Contractual Services and Commodities is due to centralizing key operating expense accounts throughout the division for better fiscal management.

Strategic Goal(s)



Enhance Neighborhoods



Value Scottsdale's Unique Lifestyle and Character

Description

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

Services Provided

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

FY 2016/17 Achievements

- Provided 992 children with clothes, shoes, backpacks and school supplies with the Back-to-School program prior to the start of the 2016/17 school year.
- Served 140 youth who participated in the Restorative Justice Intervention Program (RJIP) as first time offenders, avoiding a court record. Of the 140 participants 117 had completion dates in this period, 116 finished successfully.
- Served an additional 350 low-income individuals through the emergency food box program.
- Provided 200 families services and referrals through the Scottsdale Family Resource Center's classes and outreach program.

FY 2017/18 Objectives

- Serve 250 families with children ages 0-5 years at the Family Resource Center at Paiute Neighborhood Center.
- Serve an additional 350 low-income individuals through the Emergency Food Box program.
- Maintain "High Performer" status with a score of 90% or higher on Section Eight Management Assessment Program.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	77.92	78.39	79.87	1.48
% of city's FTEs			3.21 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	4,843,467	5,340,893	5,216,069	-124,824
Grant Funds	6,722,393	9,909,674	10,251,667	341,993
Special Programs Fund	299,332	356,829	321,608	-35,221
Total Budget	11,865,192	15,607,396	15,789,344	181,948

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	4,682,428	5,335,738	5,194,761	-140,977
Contractual Services	6,880,094	10,060,572	10,400,332	339,760
Commodities	300,894	211,086	190,145	-20,941
Capital Outlays	1,776	0	4,106	4,106
Subtotal Operating Budget	11,865,192	15,607,396	15,789,344	181,948
Operating Projects	0	0	0	0
Total Budget	11,865,192	15,607,396	15,789,344	181,948

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease in Personnel Services would have been greater but has been offset by the increase of 1.48 FTE, which is the net of: 1) the addition of two Human Services Specialist positions assigned to Scottsdale Municipal Court (2.00 FTE); 2) the reduction of hours for part-time Recreation Leader II and Recreation Specialist positions (-0.14 FTE); 3) the reclassification and transfer of two Recreation Leader I positions to Recreation Leader II positions to the Preserve Management Department (-0.38 FTE), to better align with the workload demand of the division.
- The increase in Grant Funds and Contractual Services is due to the net changes in allocations and carryover amounts from year-to-year for Community Development Block Grants (CDBG), HOME, and Section 8 grants.
- The small decrease in the Special Programs Fund and Commodities is due to the reallocation of the budget based on projected spending and estimated Special Programs Fund balance.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Number of units of food assistance provided Note: Services for FY 2016/17 include: Food boxes (2,368), senior brown bags (14,960) weekend youth healthy packs (9,502), food plus food boxes (389), and TEFAP boxes (1,100).	23,094	28,319	28,500
Percentage of clients requesting emergency financial assistance that are processed and deemed eligible for financial assistance Note: Goals reviewed to represent a more realistic eligibility ratio for 2016/17 & 2017/18. Intakes (requested assistance) 1,310/3,370 qualified = 39%	85%	52%	45%
Number of units of social services to sustain self-sufficiency Note: Services for FY 2016/17 include visits to career center (3,476), attendance in job workshops (857), participants in Section 8 self-sufficiency program (28), Section 8 self-sufficiency graduates (2), and job prep case management units (160).	5,210	4,523	4,311
Number of residents provided with financial assistance for housing Note: Included services for FY 2016/17 are: Rent/mortgage or utility assistance (1,190), Section 8 rental voucher assistance (743), Section 8 utility payments (88), emergency home repair (50), roof repair (7) and major home rehabilitation (6).	2,004	2,084	2,236
Efficiency			
Ratio of alternate funding dollars to city General Fund dollars Note: This is a measure of how outside revenue sources are utilized to provide services to residents. Alternate funding sources include federal, state, county, local grants, sponsorships, and donations. The decrease in the ratio for FY 2016/17 is due to a reorganization that moved multiple General Fund cost centers from Parks & Recreation to Human Services.	\$1.70 to \$1	\$1.52 to \$1	\$1.45 to \$1
Annual utilization of available housing choice vouchers and expenditure of allocated budget authority by the Section 8 housing program Note: Either of the following two measures must be achieved in order to be deemed a high performing agency by federal standards: 95%+ utilization of available housing choice vouchers, or 98%+ expenditure of allocated budget authority. The 2016/17 actual represents the latter of the two measures.	93%	99%	95%

Effectiveness

Annual combined increase in earned income realized by family self-sufficiency participants	85%	-11%	60%
<p>Note: Starting Earned Income: \$276,069. Ending Earned Income: \$246,194. Decrease in Earned Income due to 1 participant on medical leave and 2 participants porting out (leaving Scottsdale for another jurisdiction).</p>			
Percentage of clients who receive case management and participate in support groups and educational, recreational, and socialization programs that report an improved condition	85%	86%	86%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Human Services Commission provides advisory recommendations to staff and the City Council on human services priorities and programs. It also provides advisory recommendations on funding allocations for Scottsdale Cares, Community Development Block Grants, HOME, Human Services Emergency and General Funds.	7	249	\$5,857	0.1
Volunteers				
Granite Reef and Via Linda Senior Center volunteers: Work in daily and weekly programs and facilities including: computer labs, lobby concierge, brown bag, congregate lunches, and special events.	220	24,500	\$577,453	11.8
Vista del Camino and Paiute Neighborhood Center volunteers: Work in many areas such as the food bank, back-to-school and holiday programs.	469	6,956	\$163,953	3.3
Youth community service volunteers: Perform court-ordered community restitution, self-initiated unpaid service or school-required by working alongside staff to complete skilled and unskilled tasks in city parks and facilities.	218	1,927	\$45,419	0.9
Adult (court ordered and sheriff's volunteers): Perform court-ordered community restitution by working alongside staff to complete skilled and unskilled tasks in city parks and facilities.	100	1,230	\$28,991	0.6
Total	1,014	34,861	\$821,673	16.7

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

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

Strategic Goal(s)



Enhance Neighborhoods



Seek Sustainability



Support Economic Vitality

Description

The Scottsdale Public Library system: a place for community, ideas, and information where all can collaborate, create and innovate. Through its five facilities and numerous online resources, the library provides learning opportunities through physical and e-materials, cultural and educational programming, and knowledgeable staff. Scottsdale Library staff teaches early learning skills, fosters the love of reading and helps develop critical and creative thinking skills among children, teens and adults. Through its staff, the Library also fosters small business and high-growth entrepreneurship start-ups, formulates partnerships and supports the innovation economy.

Services Provided

- Serves 1.2 million people annually with an array of services including books, DVDs, CDs, e-resources, databases, computers, Wi-Fi access, print/copy services, and adult and youth programs.
- Provides physical and electronic materials that are checked out at a rate of 3.0 million times annually.
- Offers an array of programs for all ages attended by 86,000 people annually.
- Provides public computers and Wi-Fi access that are utilized at a rate of 572,000 times annually.
- Guides 1,500 entrepreneurs annually through the Eureka Loft for their programming, mentoring, networking and small business needs.
- Provides additional ESL classes to address community demand.

FY 2016/17 Achievements

- Recognized by the Urban Libraries Council in Washington, DC as a national workforce and economic development leader, for the Eureka Loft Scottsdale collaboration with the city's Economic Development Department and Arizona State University School of Entrepreneurship and Innovation.
- Held the library's 4th Annual Ultimate Play Date for 0-8 year-olds at the Civic Center Mall with over 4,000 attendees.
- Provided assistance in the launch of the Children's Learning and Play Festival at WestWorld in North Scottsdale; Marc Brown and other authors participated in the event with support from friends of the Scottsdale Public Library.
- Implemented a 3-year strategic plan with input from the Scottsdale community of partners and users.

FY 2017/18 Objectives

- Share progress of first year of Library's Strategic Plan with plan participants, library board and Community Services directors; review and implement initiatives for year two.
- Create Family Resource Center with multi-year grant from the state's First Things First Program utilizing both Library and Human Services expertise and staff.
- Align library building hours in system to ensure consistency in order to balance meeting the needs of the public and ensuring cost neutral or cost savings for the department.
- Expand adult literacy programs to include more start-up content, as well as ESL and basic learning-to-read adult literacy to meet needs of our users.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	118.92	118.92	121.89	2.97
% of city's FTEs			4.89 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	9,090,665	9,502,258	9,461,651	-40,607
Grant Funds	153,603	430,821	339,480	-91,341
Special Programs Fund	194,295	342,953	327,188	-15,765
Total Budget	9,438,563	10,276,032	10,128,319	-147,713

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	7,101,838	7,933,617	7,628,388	-305,229
Contractual Services	904,193	1,034,284	939,026	-95,258
Commodities	1,422,929	1,308,131	1,560,905	252,774
Capital Outlays	9,603	0	0	0
Subtotal Operating Budget	9,438,563	10,276,032	10,128,319	-147,713
Operating Projects	0	0	0	0
Total Budget	9,438,563	10,276,032	10,128,319	-147,713

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease in Personnel Services would have been greater but has been offset by the increase of 2.97 FTE, which is the net of: 1) the addition of two part-time Family Resource Center (FRC) Early Learning Specialist positions (1.00 FTE), one FRC Coordinator position (1.00 FTE), and one FRC Human Services Specialist position (1.00 FTE), which are grant funded positions established to provide support services to families; and 2) the reduction of 0.03 FTE hours for part-time Library staff, to better align with the workload demand of the division.
- The decrease in Grant Funds and Contractual Services is due to the changes in library specific grant availability, allocations and carryover amounts from year-to-year.
- The increase in Commodities is due to the allocation of budget for the purchase of library materials, which are reimbursed by Maricopa County on an annual basis.
- The small decrease in the Special Programs Fund is due to reallocation of budget based on projected spending and estimated Special Programs Fund balance.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Participation in adult programs Note: Rounded to the nearest thousand	26,000	29,000	19,000
Attendance at early learning programs Note: Attendance rounded to the nearest thousand. The Library had two large programs in FY 2016/17 at WestWorld and the Civic Center Mall which we anticipate to repeat in FY 2017/18.	48,000	58,000	59,000
Number of people accessing Wi-Fi at the city's 5 libraries annually Note: Estimates are based on growth in actual usage, file sizes and the increase in portable devices used by customers. Amounts rounded to the nearest thousand.	290,000	339,000	340,000
Efficiency			
Dollars spent on materials per check-out Note: This measure is calculated by dividing total expenditures on all materials by the number of check-outs (circulation).	\$0.28	\$0.31	\$0.31
Effectiveness			
Total registered borrowers as a percentage of total Scottsdale population Note: FY 2016/17 Scottsdale population is 238,000; FY 2017/18 forecasted population is 242,700 according to the State of Arizona Office of Economic Opportunity and the Maricopa Association of Governments.	96%	90%	90%
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis Note: Physical material checkouts have been trending downward over the past few years with the shift to e-reading.	9.8	9.1	8.8
Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis. Note: e-Material check-out rates have declined slightly beginning in FY 2016/17 primarily due to fewer Freegal music downloads.	3.32	3.04	3.01
Annual check-outs per registered borrower Note: The number of library cards issued is beginning to flatten out due to changes in database maintenance and circulation check-outs continue to decline slightly.	13.67	13.42	12.79
Adult Services Programs customer satisfaction on a 5 point scale: 5=highly satisfied, 1=not satisfied. Note: Customer satisfaction surveys are distributed, collected and tabulated after every adult services program throughout the year.	4.84	4.86	4.87

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	98	\$2,310	0.0
Volunteers				
Adult volunteers: Supplement library services for library shops, book/DVD/CD shelving, children’s early literacy programs, as well as Friends of the Library.	392	32,539	\$766,944	15.6
Teen volunteers: Support the library’s summer reading program and special outreach events throughout the year by assisting library staff with registrations, prize handouts, crafts, shelving materials and customer service.	257	8,468	\$199,591	4.1
Total	656	41,105	\$968,845	19.7

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

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

Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Value Scottsdale's Unique Lifestyle and Character

Description

Parks & Recreation provides clean, attractive parks and delivers a wide-variety of recreation and leisure programs. Parks and Recreation manages and maintains 975 acres of developed parks, 517 acres of medians and rights-of-way, the Civic Center Complex, and the Downtown District. Also, several hundred recreation and leisure classes and activities are available that contribute to the health and wellness of the community.

Services Provided

- Operates and maintains 21 neighborhood parks covering 162 acres that provide primary recreation services that are easily accessible and serves local residents within a 15-minute walking distance radius.
- Operates and maintains 13 community parks totaling 560 acres that typically include a community center to serve intergenerational activities, lighted recreational amenities and sports fields that serve large regional areas of the city.
- Operates and maintains 8 specialty parks totaling 253 acres that preserve significant unique features of the community, ranging from large natural preserves to historic and specialized features, such as Pinnacle Peak Park, Scottsdale Stadium and McCormick-Stillman Railroad Park. These parks draw local, national and international recognition and visitors.
- Manages all operational aspects of a variety of facilities, programs and services including 7 after school programs, 6 community centers, 3 year-round aquatic centers, 1 seasonal pool, 3 sports complexes, leisure education programs, citywide special events, youth and adult sports, citywide landscape contracts, irrigation systems, lakes, and fountains.
- Manages the intergovernmental agreement with Scottsdale Unified School District that coordinates the delivery and sharing of facilities, programs, and services.

FY 2016/17 Achievements

- Completed the Indian School Park lake renovation. This project entailed dredging the lake to a greater depth, replacing the liner, installing a cement border around the perimeter, upgrading the irrigation system, and reconfiguring the adjacent bicycle path and landscape features.
- Installed chemical replacement system for pools designed to reduce security issues and provide enhanced water quality.
- Completed a project at the McCormick-Stillman Railroad Park that converted an unused water reservoir that had been located onsite to 78 new parking spots. The Capital Improvement Project increased parking by approximately 20% and provided additional parking for high volume visitors' season and special events.
- Removed and replaced playground structures at Indian School Park. Two new playground structures (ages 3-5 and ages 6-12) were installed along with manufactured wood chips as a new surface. The manufactured wood chips are ADA compliant and allow wheelchair access to all areas in the playground.
- Worked with the city's Geographic Information Systems group, to initiate development of the Land Information System (LIS) tree inventory.

FY 2017/18 Objectives

- Install new chemical treatment systems at two aquatic centers transitioning from gas chlorine to on-site chlorine generation, including the newest technology to generate the highest quality water in the region; and to reduce safety concerns.
- Work with Community Services Technology to develop Active Net training plan to ensure competency in operation of software programs.
- Develop a year-round Youth Corps/Intern program for teens, in conjunction with Human Services.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	265.71	265.30	265.13	-0.17
% of city's FTEs			10.64 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	19,470,020	19,888,050	19,131,527	-756,523
Grant Funds	248,204	368,725	120,018	-248,707
Special Programs Fund	1,822,882	2,078,031	2,051,834	-26,197
Transportation Fund	1,456,676	1,450,671	1,574,301	123,630
Total Budget	22,997,782	23,785,477	22,877,680	-907,797

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	13,283,321	14,234,188	13,704,769	-529,419
Contractual Services	6,925,285	6,949,347	6,904,240	-45,107
Commodities	2,311,952	2,194,942	2,201,300	6,358
Capital Outlays	164,077	97,000	0	-97,000
Subtotal Operating Budget	22,684,634	23,475,477	22,810,309	-665,168
Operating Projects	313,148	310,000	67,371	-242,629
Total Budget	22,997,782	23,785,477	22,877,680	-907,797

Budget Notes and Significant Changes

- The decrease of 0.17 FTE is the net of: 1) the reclassification and transfer of Parks and Recreation Manager position to a Systems Integrator in Community Services Planning and Administration Department (-1.00 FTE); 2) the transferring of a Recreation Leader II position to Community Services Planning and Administration Department (-0.65 FTE); 3) the redistribution of hours for a Recreation Leader I position, transfer, and reclassify the position to a Recreation Leader II position in Preserve Management Department (-0.51 FTE); 4) the addition of a Special Programs funded Recreation Leader III position at the McCormick-Stillman Railroad Park to assist in the operations of the railroad park (1.00 FTE); 5) the elimination of one part-time Recreation Leader II and two part-time Recreation Specialist positions (-0.78 FTE); and 6) the redistribution of FTE hours for part-time positions within the Parks and Recreation Department (1.77 FTE), to better align with the workload demands of the division.
- The decrease in General Fund, Special Programs Fund and Personnel Services is due to the elimination of budget for an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18, as well as the net 0.17 FTE decrease.
- The decrease in Contractual Services is due to availability and allocation of local revenue-sharing grants year-over-year (Grant Funds). The decrease in Contractual Services would have been greater but has been offset by additional funding included in FY 2017/18 to address the citywide mowing contract increase (General Fund).
- The decrease in Capital Outlays is due to the elimination of one-time deferred maintenance lifecycle replacement of aquatic equipment (General Fund).
- The decrease in Operating Projects is due to the elimination of one-time deferred maintenance budget for lifecycle replacement of playground equipment (General Fund).

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Adult registered program and service participants <small>Note: Calculated using ACTIVENET systems adult registration for programs and services, including adult leagues.</small>	34,956	31,437	31,300
Youth registered program and service participants	11,781	11,732	11,500
Percentage of operating budget contracted out.	29.3%	29.1%	30.0%
Efficiency			
Acres of parks maintained per employee	12.4	12.4	12.4
Cost per square foot of medians maintained (cents)	13.5	13.5	13.5
Effectiveness			
Percentage of total parks and recreation revenue to expenditures	29.6%	29.7%	30.0%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Parks & Recreation Commission provide advisory recommendations to staff and the City Council on department priorities and programs.	7	208	\$4,903	0.1
Volunteers				
Program volunteers provide support for special events, community centers, ongoing programs, trail maintenance, recycling group projects	503	15,489	\$365,076	7.4
Youth Corp volunteers: Explore career opportunities, give back to the community and receive school credit (with prior school approval). Opportunities are available in City of Scottsdale offices, recreation centers, citizen service centers and senior centers.	85	2,700	\$63,639	1.3
Total	595	18,397	\$433,618	8.8

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

Strategic Goal(s)



Preserve
Meaningful
Open Space



Value Scottsdale's
Unique Lifestyle and
Character

Description

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

Services Provided

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

FY 2016/17 Achievements

- Acquired parcels 1 and 1A in the Pima/Dynamite area for future trailhead facility and major wash corridor protection.
- Initiated the site planning process for a trailhead at Pima and Dynamite and conducted field investigation and corridor planning for the area trails.
- Developed and implemented a communication plan targeted at recreational users. The message emphasizes how to utilize the Preserve in a manner that respects Preserve resources as well as other users.

FY 2017/18 Objectives

- Continue the site design, public approval, construction plans and construction bid awards for the Fraesfield and Granite Mountain trailheads.
- Initiate the site design and public approval process for a trailhead at Pima and Dynamite and proceed with field design and construction for the area trails.
- Continue to work with a variety of trail users to develop trail resources that provide a variety of user experiences while safeguarding and protecting the Preserve.
- Acquire remaining private parcel in the recommended study boundary for the Preserve.
- Ensure the increasing number of recreational users by utilizing the Preserve in a manner that respects its resources and other users.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	3.00	3.00	3.57	0.57
% of city's FTEs			0.14 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	256,319	309,660	320,457	10,797
Grant Funds	69,442	30,694	620	-30,074
Total Budget	325,762	340,354	321,077	-19,277

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	182,362	210,708	222,062	11,354
Contractual Services	82,234	107,466	75,695	-31,771
Commodities	61,166	22,180	23,320	1,140
Capital Outlays	0	0	0	0
Subtotal Operating Budget	325,762	340,354	321,077	-19,277
Operating Projects	0	0	0	0
Total Budget	325,762	340,354	321,077	-19,277

Budget Notes and Significant Changes

- The increase of 0.57 FTE and Personnel Services is due to the reclassification and transfer of part-time Recreation Leader I positions from the Human Services Department (0.38 FTE) and from the Parks & Recreation Department (0.19 FTE) to a Recreation Leader II position in the Preserve Management Department, to better align with the workload of the division. The increase in Personnel Services would have been greater but has been offset by the extra 27th pay which occurred in FY 2016/17 based on timing of the payroll calendar and does not occur in FY 2017/18 (General Fund).
- The small decrease in Grant Funds and Contractual Services is due to availability and allocation of local revenue-sharing grants year-over-year.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Acres added to the Preserve	0	420	5
Provide access to the Preserve (number of annual new and repeat visits)	709,000	705,000	725,000
Note: (Amounts rounded to the nearest thousand.)			
Additional miles of mapped and signed trail resources added to the Preserve trail inventory	7.5	14.5	10 - 15

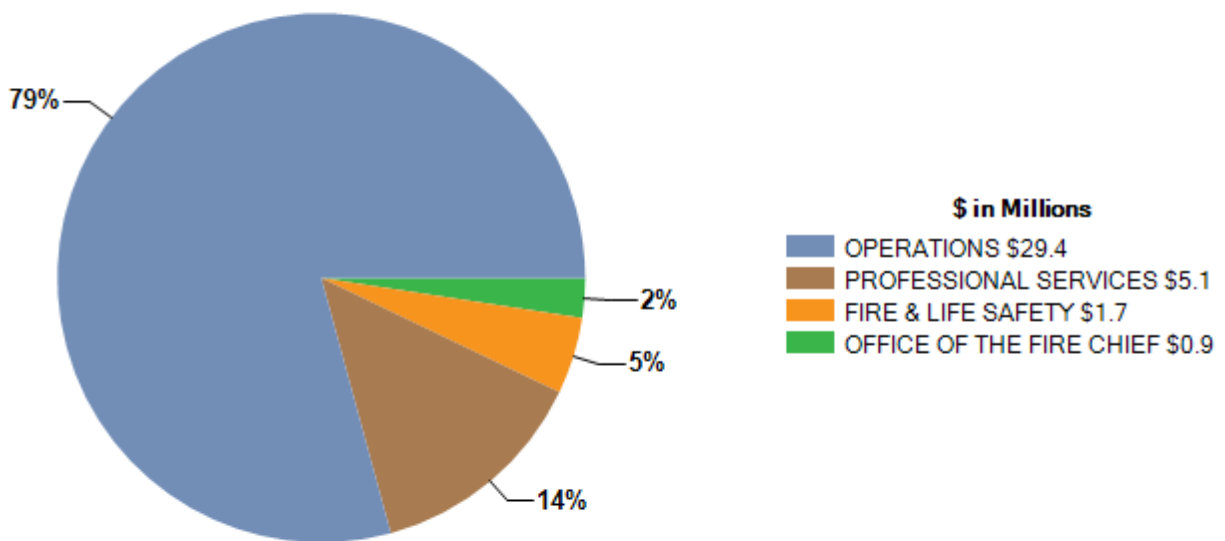
Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The McDowell Sonoran Preserve Commission provides citizen oversight for acquisition, preservation, management, and stewardship of the McDowell Mountains and related Sonoran desert.	7	89	\$2,098	0.0
Volunteers				
Trail patrol, trail maintenance, educational outreach, trailhead hosts and field institute research.	550	42,541	\$1,002,691	20.5
Total	557	42,630	\$1,004,789	20.5

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

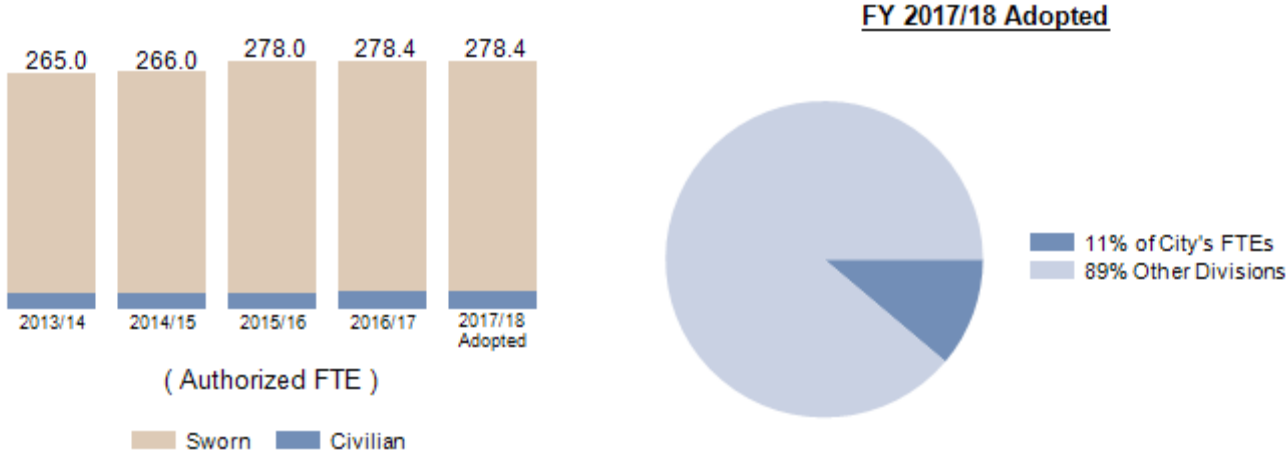


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
OPERATIONS	27,332,394	29,155,080	29,396,599	241,519
PROFESSIONAL SERVICES	4,780,703	5,305,075	5,066,153	-238,922
FIRE & LIFE SAFETY	1,637,618	1,728,784	1,738,106	9,322
OFFICE OF THE FIRE CHIEF	860,626	782,187	897,092	114,905
Total Budget	34,611,341	36,971,126	37,097,950	126,824

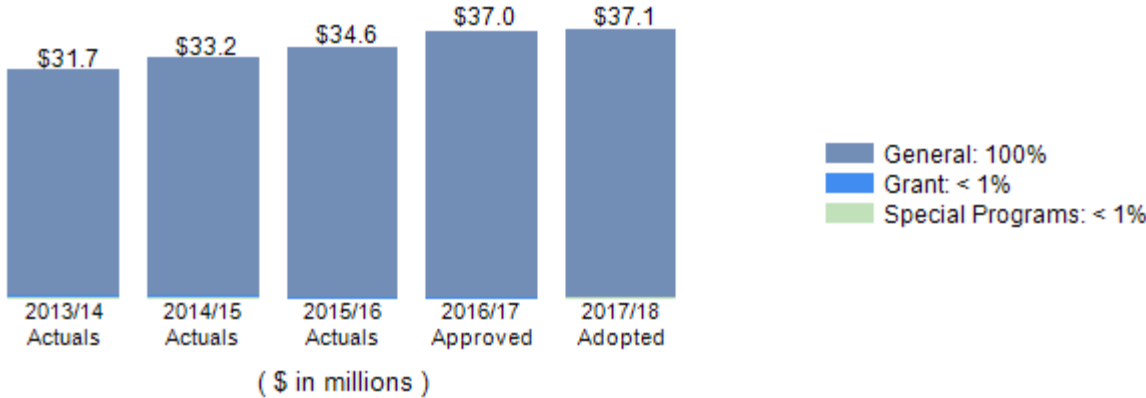


FY 2017/18 Adopted Budget

Staff Summary

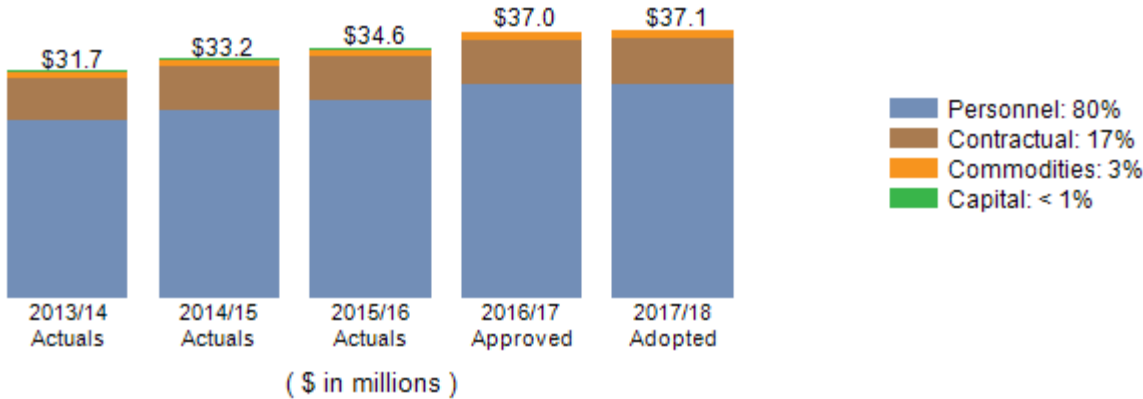


Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Enhance Neighborhoods

Description

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

Services Provided

- Operations Services provides advanced life support medical care, structural fire suppression, wild land fire pre-planning and suppression, hazardous materials mitigation, airport protection/rescue and other technical rescue operations directly to Scottsdale residents and visitors.
- Fire and Life Safety Services conducts new construction plan reviews, fire safety occupancy inspections and cause of fire investigations.
- Professional Services provides the required training to maintain medical certifications and firefighting skills, maintains the resource management inventory, deliver outreach programs and overall community safety messages to citizens of Scottsdale.

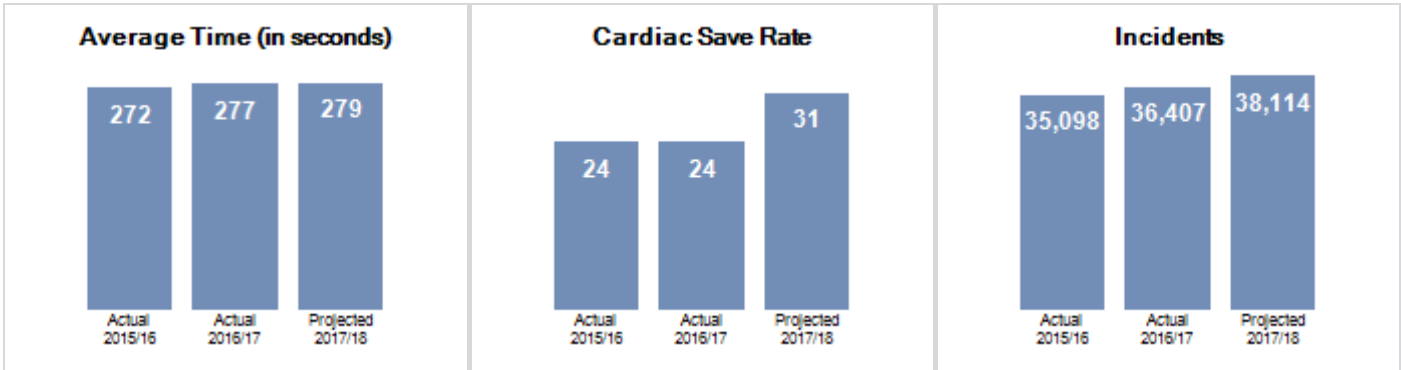
FY 2016/17 Achievements

- Hosted Regional Virtual Incident Command Center Grant which supported valley wide Command and Control training.
- Established Scottsdale Fire Department Wildland Hand Crew specialists to enhance mitigation and firefighting efforts in the Preserve.
- Provided key leadership in a multijurisdictional Event Management Collaboration for national sporting events.
- Continued community interaction with Honor Health in Mobile Integrated Healthcare Practice.
- Served as representatives on numerous local, regional and national committees and fire service initiatives.

FY 2017/18 Objectives

- Decrease response times to emergency calls through strategic deployment.
- Increase the percentage of working fires confined to the room of origin in a residence or business through code enforcement, preventative measures, and aggressive firefighting techniques.
- Improve the number of patients who attain a return of spontaneous circulation after suffering an out of hospital cardiac arrest through innovative training.
- Increase the number of building inspections at high-risk occupancies in accordance with industry standards and cooperative partnerships.
- Increase community outreach to provide more public education opportunities to demonstrate all the fire department services available to the community.
- Ensure appropriate staffing to meet daily operational requirements and address employee reliability factors such as leave usage and injuries.
- Support workforce sustainability of the sworn employees through innovative and proactive strategies.

Charted Performance Measures



Average travel time to emergency calls that include engines, ladders and ladder tenders

Effectiveness

Percent of patients experiencing cardiac arrest that were treated, transported and delivered to the hospital with a pulse (the Arizona average is 18 percent)

Effectiveness

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

Workload

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	20.00	20.40	20.40	0.00
Full-time Sworn Equivalents (FTE)	258.00	258.00	258.00	0.00
Total FTE	278.00	278.40	278.40	0.00
% of city's FTEs			11.18 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	34,483,131	36,873,009	37,094,259	221,250
Grant Funds	125,504	95,817	0	-95,817
Special Programs Fund	2,706	2,300	3,691	1,391
Total Budget	34,611,341	36,971,126	37,097,950	126,824

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	27,523,066	29,576,058	29,541,139	-34,919
Contractual Services	5,941,129	6,165,605	6,464,277	298,672
Commodities	1,068,513	1,229,463	1,092,534	-136,929
Capital Outlays	78,632	0	0	0
Subtotal Operating Budget	34,611,341	36,971,126	37,097,950	126,824
Operating Projects	0	0	0	0
Total Budget	34,611,341	36,971,126	37,097,950	126,824

Budget Notes and Significant Changes

- The decrease in Personnel Services is related to: 1) an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar does not occur in FY 2017/18; 2) the FY 2016/17 budget was increased to include medical and vacation payouts for those employees who have left the organization and payout funding for FY 2017/18 is budgeted at a citywide level and not yet in the divisions; and 3) the FY 2016/17 budget was increased to include funding for a 5 percent step program for firefighter, fire engineer and fire captain positions and a 3 percent pay for performance program for all other fire positions while the funding for both programs in FY 2017/18 is budgeted at a citywide level and not yet in the division. The decrease in Personnel Services would have been greater but has been offset by the following increases: 1) the Public Safety Personnel Retirement System, which sworn personnel participate in, had legislative and legal impacts resulting in an increase to the employer contribution; 2) the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18; and 3) an increase to Unscheduled Overtime to address the large shortfall in constant staffing.
- The increase in Contractual Services is related to Public Safety - Fire's proportionate share of Property, Liability, and Worker's Compensation liability insurance. The Division has seen an increase in injuries resulting in ongoing Worker's Compensation claims, which has increased annual rates.
- The decrease in Commodities is related to the expected changes to the purchase of emergency medical supplies in the ambulance contract renewal. These resources will be assessed once the renewal occurs but the expectation is that the new ambulance service will be the primary provider of emergency medical supplies allowing the division to reallocate resources.
- The decrease in Grant Funds is due to the completion of the Urban Areas Security Initiative (UASI) Scottsdale Fire Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) Grant that was awarded in FY 2015/16 and carried forward into FY 2016/17, and the completion of the Assistance to Firefighters Grant.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Total number of building inspections and fire plans reviewed	12,849	13,819	14,699
<p>Note: Industry standard is to be in every target hazard once a year and every business once every three years. A "target hazard" is defined as occupancies that, should an incident occur, pose specific risks to the occupants; involve atypical hazards; may overload the fire division equipment and personnel resources; and may produce a significant negative impact on the community.</p>			
Number of Public Education and Outreach Contacts	21,160	29,197	28,664
<p>Note: This is the total number of contacts made in a classroom or one-on-one setting, as well as educational opportunities with the public. An important element of fire and injury prevention is education, training and/or awareness of services.</p>			
Efficiency			
Unit availability rate	76%	76%	77%
<p>Note: This is the percentage of time that the assigned (first-due) company is available to respond to an incident within its district. A high unit availability rate decreases response time and increases positive outcomes. The division's goal is 80 percent availability rate. For FY 2016/17 the totals were 27,669 out of 36,407 (76 percent).</p>			
Effectiveness			
Percent of fires confined to room of origin	87%	90%	96%
<p>Note: This measures the effectiveness of confining fires. There is direct impact to property saved and/or lost, and can be correlated to fire caused death or injuries. The goal is to limit fire spread and confine to the room of origin 80 percent of the time.</p>			

Strategic Goal(s)



Enhance
Neighborhoods

Description

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

Services Provided

- Represents the City of Scottsdale's perspective at the Local Regional, and National level on fire industry issues and trends.
- Trains residents and businesses in emergency preparedness through the "FireWise" program.
- Plans and coordinates Public Safety support for major events.

FY 2016/17 Achievements

- Completed 2017/2020 Strategic Planning Document which will provide strategic direction for the fire division within the context of the city's initiatives.
- Implemented Phase I of the Scottsdale Firefighters sworn rank attrition study. The report will provide impacts of the 2025 scenario which is a point in time where a number of Public Safety - Fire sworn staff becomes retirement eligible.
- Provided active leadership in regional Automatic Aid initiatives and reformation interests.
- Prioritized the continued professional development of Command Staff in contemporary fire service, EMS and All-Hazards response and prevention.

FY 2017/18 Objectives

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

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	3.00	3.00	3.00	0.00
Full-time Sworn Equivalents (FTE)	2.00	2.00	3.00	1.00
Total FTE	5.00	5.00	6.00	1.00
% of city's FTEs			0.24 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	732,416	729,887	893,401	163,514
Grant Funds	125,504	50,000	0	-50,000
Special Programs Fund	2,706	2,300	3,691	1,391
Total Budget	860,626	782,187	897,092	114,905

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	699,965	669,842	825,461	155,619
Contractual Services	72,300	109,425	67,940	-41,485
Commodities	21,393	2,920	3,691	771
Capital Outlays	66,969	0	0	0
Subtotal Operating Budget	860,626	782,187	897,092	114,905
Operating Projects	0	0	0	0
Total Budget	860,626	782,187	897,092	114,905

Budget Notes and Significant Changes

- Increase in sworn FTE is the result of transferring 1.0 FTE Assistant Fire Chief position from Operations to Office of the Fire Chief, to streamline operations.
- The increase in Personnel Services is related to: 1) the Public Safety Personnel Retirement System, which sworn personnel participate in, had legislative and legal impacts resulting in an increase to the employer contribution; and 2) the transferring of an Assistant Fire Chief from Operations to Office of the Fire Chief. The increase in Personnel Services would have been greater but has been offset by the following decreases: 1) an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar does not occur in FY 2017/18; and 2) the FY 2016/17 budget was increased to include funding for a 5 percent step program for firefighter, fire engineer and fire captain positions and a 3 percent pay for performance program for all other fire positions while the funding for both programs in FY 2017/18 is budgeted at a citywide level and not yet in the departments.
- The decrease in Contractual Services and Grant Funds is due to the completion of the Urban Areas Security Initiative (UASI) Scottsdale Fire Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) Grant that was awarded in FY 2015/16 and carried forward into FY 2016/17.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Efficiency			
The total grant funding received for emergency preparedness	\$142,126	\$693,143	\$350,000

Strategic Goal(s)



Enhance Neighborhoods

Description

Operations Services provides staffing and equipment to prevent and manage emergencies, predominantly emergency medical incidents and fires. Oversight of Emergency Medical Services Division responsible for the maintenance of our employee's medical certifications and quality assurance for patient documentation. Actions that support this mission include advanced life support to ill or injured citizens, structural fire suppression, signature event protection, wildland fire pre-planning and suppression, hazardous materials mitigation, airport protection and rescue and technical rescue operations.

Services Provided

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

FY 2016/17 Achievements

- Enhanced Wildland/Urban Interface preparedness by collaborating with the Parks & Recreation Department and McDowell Mountain Sonoran Preserve staff to pre-establish fire suppression fuel breaks as well as planning and executing cooperative fuel reduction in target hazard areas. Increased fire department response capabilities by developing, training and implementing a Wildland Firefighting Handcrew. The Fire Wise program, which provides education to HOAs in areas of wildfire exposure and defensible spaces, also continued throughout the City.
- Received \$84,000 in federal grant funding to sustain Urban Area Security Initiative programs.
- Maintained Advanced Life Support staffing on all critical frontline response apparatus.
- Staffed 55 special events, including signature events such as the Waste Management Phoenix Open (WMPO), Barrett Jackson, Parada Del Sol, Spring Training and Arizona Bike week.

FY 2017/18 Objectives

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

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	2.00	2.40	2.40	0.00
Full-time Sworn Equivalents (FTE)	242.00	242.00	241.00	-1.00
Total FTE	244.00	244.40	243.40	-1.00
% of city's FTEs			9.77 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	27,332,394	29,155,080	29,396,599	241,519
Total Budget	27,332,394	29,155,080	29,396,599	241,519

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	23,507,220	25,342,295	25,281,207	-61,088
Contractual Services	3,732,079	3,754,116	4,056,723	302,607
Commodities	93,094	58,669	58,669	0
Capital Outlays	0	0	0	0
Subtotal Operating Budget	27,332,394	29,155,080	29,396,599	241,519
Operating Projects	0	0	0	0
Total Budget	27,332,394	29,155,080	29,396,599	241,519

Budget Notes and Significant Changes

- The decrease in sworn FTE is result of transferring 1.0 FTE Assistant Fire Chief from Operations to Office of the Fire Chief, to streamline operations.
- The decrease in Personnel Services is related to: 1) an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar does not occur in FY 2017/18; 2) the FY 2016/17 budget was increased to include medical and vacation payouts for those employees who have left the organization and payout funding for FY 2017/18 is budgeted at a citywide level and not yet in the departments; 3) the FY 2016/17 budget was increased to include funding for a 5 percent step program for firefighter, fire engineer and fire captain positions and a 3 percent pay for performance program for all other fire positions while the funding for both programs in FY 2017/18 is budgeted at a citywide level and not yet in the departments; and 4) the transferring of an Assistant Fire Chief from Operations to Office of the Fire Chief. The decrease in Personnel Services would have been greater but has been offset by the following increases: 1) the Public Safety Personnel Retirement System, which sworn personnel participate in, had legislative and legal impacts resulting in an increase to the employer contribution; 2) the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18; and 3) an increase to Unscheduled Overtime to address the large shortfall in constant staffing.
- The increase in Contractual Services is related to Public Safety - Fire's proportionate share of Property, Liability, and Worker's Compensation liability insurance. The Department has seen an increase in injuries resulting in ongoing Worker's Compensation claims, which has increased annual rates.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Total Incidents	35,098	36,407	38,114
<p>Note: This is the number of incidents (calls) responded to by Public Safety - Fire. This is an indicator of the workload volume of overall emergency response services provided to the community and its neighbors, and includes emergency medical services, technical rescues, hazardous materials, aircraft emergencies, fire alarms canceled and good intent calls.</p>			
Effectiveness			
Average travel time (in minutes)	4:32	4:37	4:39
<p>Note: This is the average travel time in minutes to emergency calls. It is calculated for Code 3 calls (lights and sirens) from the time the unit goes en route on the Mobile Dispatch Terminal (the onboard computer) to the time they acknowledge arriving on scene through the terminal. Brain death and flash over in fires begins between 4 and 6 minutes.</p>			
Cardiac Save Rate	24%	24%	31%
<p>Note: Also called the return of spontaneous circulation, this is the percentage of patients experiencing cardiac arrest 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 codes treated in FY 2016/17 was 190 with 45 successful resulting in a 24 percent save rate.</p>			



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods

Description

Professional Services is responsible for the department's resource and inventory management in addition to three main divisions: Training & Development, Prevention Services, and Professional Standards. Training and Development is responsible for ensuring the ongoing professional and skill development of the workforce. Emergency Medical Services is responsible for the maintenance of our employee's medical certifications and quality assurance for patient documentation. Professional Standards is responsible for organizational quality assurance in addition to outreach and education programs both internally and externally.

Services Provided

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

FY 2016/17 Achievements

- Implemented a two year training, competency, and pacing plan. Members achieved essential job performance requirements set by the National Fire Protection Association and incorporates Insurance Services Office required training such as: command and control, incident safety officer, hazardous materials, live fire and OSHA related topics.
- Provided customers direct patient care from their home or place of incident to the hospital emergency room with firefighter paramedics approximately 99.9 percent of the time.
- Worked closely to develop new cutting edge promotional processes for Battalion Chief, Captains, Engineers and new Firefighters. Partnered with the Virtual Incident Command Center for command level evaluations and training. This platform and associated technology immerses the candidate with as close to real life incidents as possible. New process helps to make performance based selections more objective.
- Continued the effective partnership with Honor Health and evaluate the Mobile Integrated Healthcare Practice (MIHP) program. The ultimate goal is to improve the quality of care by decreasing unnecessary ambulance and emergency room costs by working to provide the right services in the right setting.
- The MIHP has earned the Maricopa Association of Governments Desert Peaks award for Public Private Partnerships.
- Partnered with the Water Resources Division and created a new Hydrant Review/Inspection Program that was featured and received an Industry Award at the 2016 Environmental Systems Research Institute's (ESRI) User Conference in San Diego.

FY 2017/18 Objectives

- Ensure firefighters receive at least the minimum annual required continuing education training hours in an economically conservative manner for all disciplines.
- Research and implement programs and practices aimed at reducing employee injuries and enhancing employee total wellness.
- Recruit and train additional volunteers to assist with the fire department's logistical and community education needs.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
Full-time Sworn Equivalents (FTE)	7.00	7.00	7.00	0.00
Total FTE	14.00	14.00	14.00	0.00
% of city's FTEs			0.56 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	4,780,703	5,259,258	5,066,153	-193,105
Grant Funds	0	45,817	0	-45,817
Total Budget	4,780,703	5,305,075	5,066,153	-238,922

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	1,781,821	1,955,341	1,813,040	-142,301
Contractual Services	2,039,583	2,185,458	2,226,537	41,079
Commodities	947,636	1,164,276	1,026,576	-137,700
Capital Outlays	11,663	0	0	0
Subtotal Operating Budget	4,780,703	5,305,075	5,066,153	-238,922
Operating Projects	0	0	0	0
Total Budget	4,780,703	5,305,075	5,066,153	-238,922

Budget Notes and Significant Changes

- The decrease in Personnel Services is related to: 1) an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar does not occur in FY 2017/18; and 2) the FY 2016/17 budget was increased to include funding for a 5 percent step program for firefighter, fire engineer and fire captain positions and a 3 percent pay for performance program for all other fire positions while the funding for both programs in FY 2017/18 is budgeted at a citywide level and not yet in the departments. The decrease in Personnel Services would have been greater but has been offset by increases to the Public Safety Personnel Retirement System, which sworn personnel participate in, had legislative and legal impacts resulting in an increase to the employer contribution.
- The decrease in Commodities is related to the expected changes to the purchase of emergency medical supplies in the ambulance contract renewal. These resources will be assessed once the renewal occurs but the expectation is that the new ambulance service will be the primary provider of emergency medical supplies allowing the department to reallocate resources.
- The decrease in Commodities and Grant Funds is also due to the completion of the Assistance to Firefighters Grant.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Efficiency			
Work Related Injuries	57	46	57
Note: Reportable injuries to Public Safety - Fire employees including all types of injuries sustained on duty.			
Effectiveness			
Training hours	328	237	254
Note: This is the average number of training hours each employee assigned to a 56-hour schedule received on-duty during the fiscal year. International Organization for Standardization (ISO) guidelines recommend two-hours per employee per shift worked. A 56-hour employee will work approximately 120 shifts equating to 240 hours of training.			
Fire Caused Deaths/Injuries	1/4	0/6	0/0
Note: Total number of deaths and injuries to citizens and firefighters due to a fire, or related to extinguishing a fire.			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Fire department volunteers provide administrative and community outreach support. Administrative duties include mail and equipment deliveries and clerical duties to 15 fire department locations. Volunteers provide community education to adults through "Hands-Only 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 department at community and city special events.	83	3,308	\$77,975	1.6
Total	83	3,308	\$77,975	1.6

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance Neighborhoods

Description

Fire and Life Safety is responsible for the delivery of the function of the Fire Marshal services to the community through risk evaluations and fire cause investigations. These Community Risk Reduction measures are accomplished through several city-wide outreach efforts that seek to improve civilian knowledge and establish structural features that could reduce the impact of a fire or an emergency incident in Scottsdale.

Services Provided

- Responds to all significant emergency fire incidents to determine the cause and origin of the fire and establishes the loss/impact to the community.
- Responds to all non-emergency requests for preventive services to include inspections, business, Homeowners Associations (HOAs), community and resident related activities.

FY 2016/17 Achievements

- Collaborated with the Scottsdale Police Department (SPD) to conduct advanced safety training classes for local workers of bar/restaurant/nightclubs to comply with City Ordinance. To date 46 classes have been presented with 1,346 attendees trained.
- Continued to grow Wildland/Urban Interface Prevention through the Fire Wise program that provides education and inspection assistance to HOAs in areas of wildfire exposure. Collaborated with State Land, Maricopa City and the City of Scottsdale Preserve to continue the development of on-going Wildland defense and education programs.
- Focused on conducting high-risk target inspections for educational and institutional facilities. Because of new construction projects, worked closely with Private/Scottsdale/Paradise Valley/Cave Creek Unified School Districts to address any facility or safety concerns.
- Continued the educational programs and participated in numerous community outreach opportunities where information on Public Safety - Fire services, neighborhood and home safety initiatives and defensible space/wild land prevention methods was provided.

FY 2017/18 Objectives

- Partner with businesses, institutions and the community to conduct safety evaluations at all target hazard facilities such as schools, hospitals, nursing homes, nightclubs, restaurants, hazardous materials sites and wild land interface areas.
- Expand Firewise Program by collaborating with State Land to conduct meetings with HOA's and residents to deliver certification classes locally, establish effective wildland interface/defensible space guidelines and obtain national certification for Scottsdale communities.
- Continue coordination with Scottsdale Police and the City Attorney to maintain a new ordinance and conduct advanced police and fire training for bars, nightclubs and pubs.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	8.00	8.00	8.00	0.00
Full-time Sworn Equivalents (FTE)	7.00	7.00	7.00	0.00
Total FTE	15.00	15.00	15.00	0.00
% of city's FTEs			0.60 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	1,637,618	1,728,784	1,738,106	9,322
Total Budget	1,637,618	1,728,784	1,738,106	9,322

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	1,534,061	1,608,580	1,621,431	12,851
Contractual Services	97,168	116,606	113,077	-3,529
Commodities	6,390	3,598	3,598	0
Capital Outlays	0	0	0	0
Subtotal Operating Budget	1,637,618	1,728,784	1,738,106	9,322
Operating Projects	0	0	0	0
Total Budget	1,637,618	1,728,784	1,738,106	9,322

Budget Notes and Significant Changes

- The increase in Personnel Services is related to: 1) the Public Safety Personnel Retirement System, which sworn personnel participate in, had legislative and legal impacts resulting in an increase to the employer contribution; and 2) the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18. The increase in Personnel Services would have been greater but has been offset by the following decreases: 1) an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar does not occur in FY 2017/18; and 2) the FY 2016/17 budget was increased to include funding for a 5 percent step program for firefighter, fire engineer and fire captain positions and a 3 percent pay for performance program for all other fire positions while the funding for both programs in FY 2017/18 is budgeted at a citywide level and not yet in the departments.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Effectiveness			
Property Saved in Response to a Fire (\$ in millions)	\$69.7	\$88.0	\$115.0
<p>Note: The potential total value of property involved in a fire but not damaged. The amount is calculated by using the current Zillow.com appraised value of the land where the structure resides.</p>			
Property Loss Due to a Fire (\$ in millions)	\$3.0	\$3.0	\$2.8
<p>Note: The total value of property damaged due to a fire, calculated using the current Zillow.com appraised value.</p>			

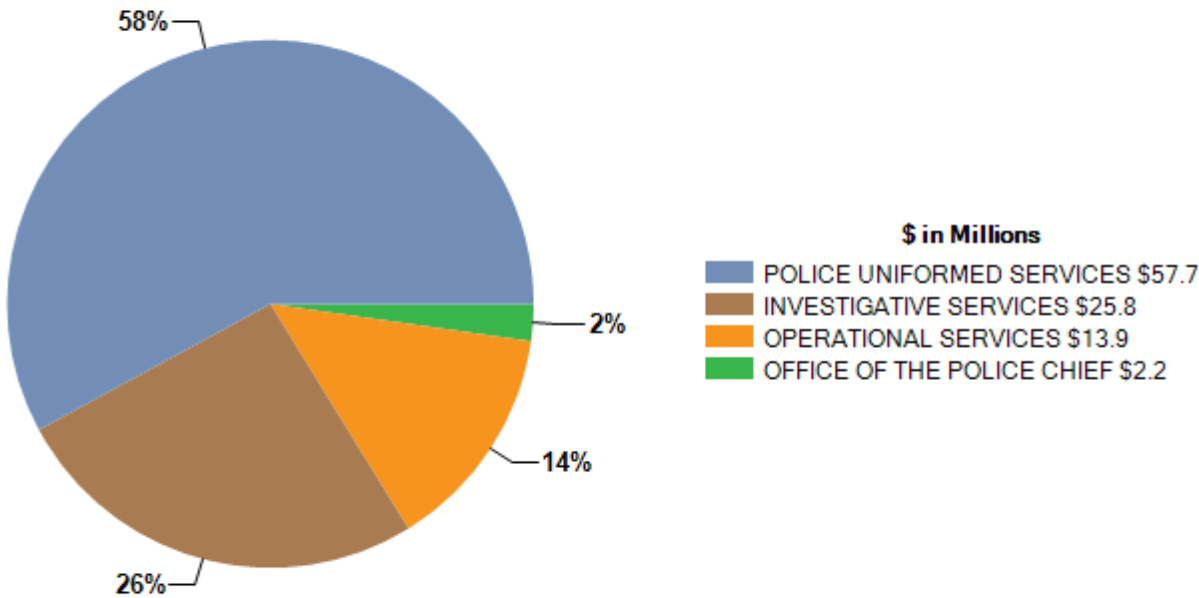


FY 2017/18 Adopted Budget



PUBLIC SAFETY - POLICE

FY 2017/18 Adopted Budget

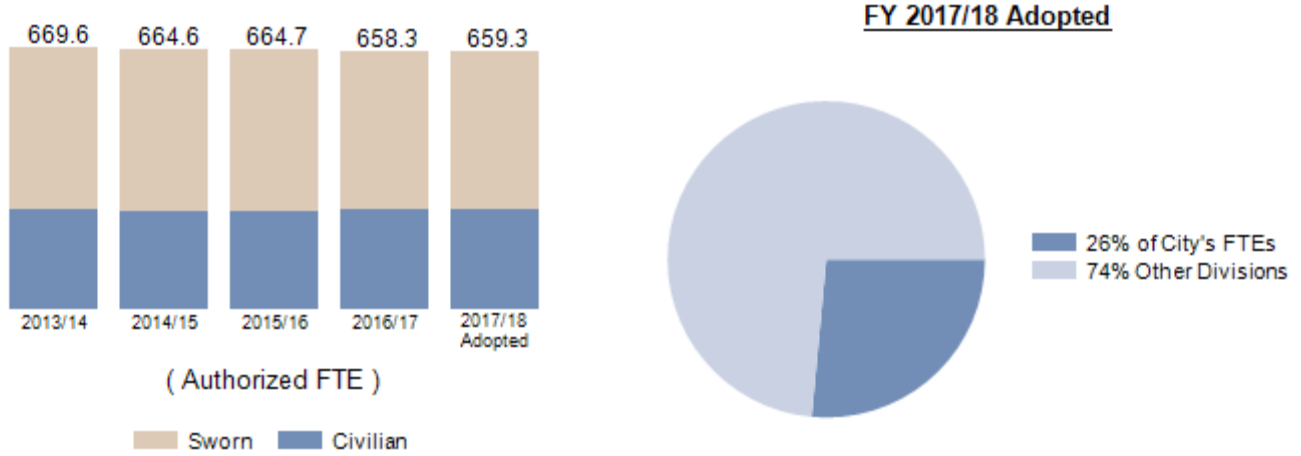


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
POLICE UNIFORMED SERVICES	54,297,424	58,521,790	57,705,869	-815,921
INVESTIGATIVE SERVICES	24,215,782	26,038,767	25,791,854	-246,913
OPERATIONAL SERVICES	12,614,550	13,916,261	13,900,396	-15,865
OFFICE OF THE POLICE CHIEF	2,097,167	2,243,507	2,247,285	3,778
Total Budget	93,224,923	100,720,325	99,645,404	-1,074,921

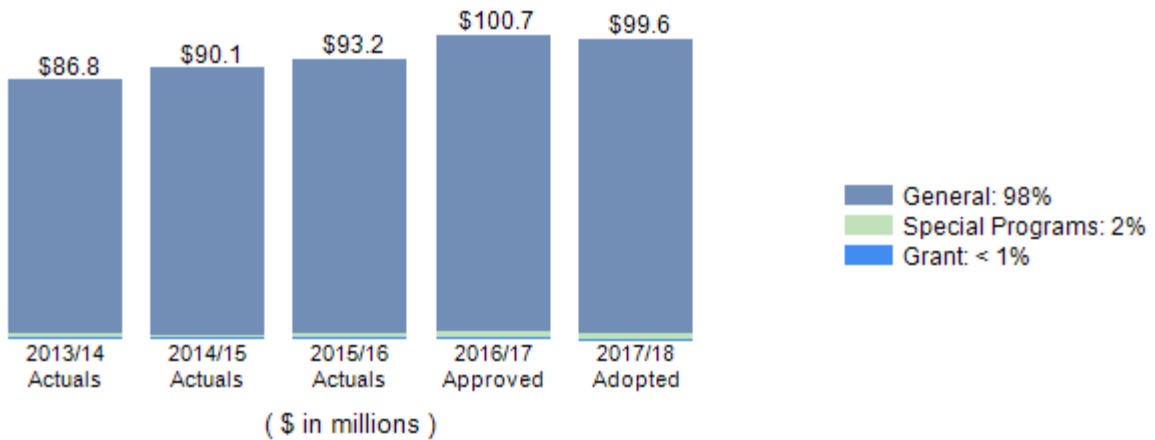


FY 2017/18 Adopted Budget

Staff Summary

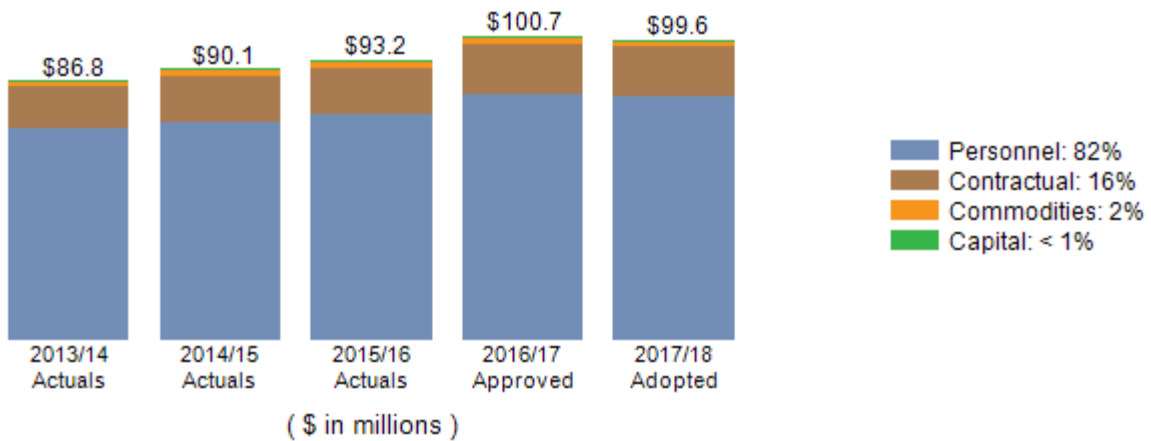


Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability

Description

The Police Department responds to emergency and non-emergency calls, investigates crimes, identifies crime trends and provides essential operational functions. The Department provides Police Services through four geographically based Patrol Districts, and Special Operations Services in the Uniformed Services Bureau, Investigations and Forensic Services in the Investigative Services Bureau, and Operation Services in the Operations Services Bureau. It is administered out of the Office of the Chief with effective community partnerships to safeguard the citizens of Scottsdale and all those that visit the City.

Services Provided

- Prompt response to all emergency and non-emergency calls for police service throughout the City.
- Crime reduction and enhanced citizen involvement through neighborhood partnerships, education and community outreach.
- Conduct traffic law enforcement and related investigations in an effort to reduce traffic collisions.
- Collaborate with federal, state and local law enforcement agencies in multi-disciplinary approaches to reduce crime through intelligence, crime analysis, investigation and crime prevention.
- Target on-going crime trends resulting in the identification, arrest and prosecution of multiple repeat offenders.
- Systematically analyze data to identify patterns and trends in crime, and create bulletins, maps and link charts to assist police personnel in reducing and solving crime.

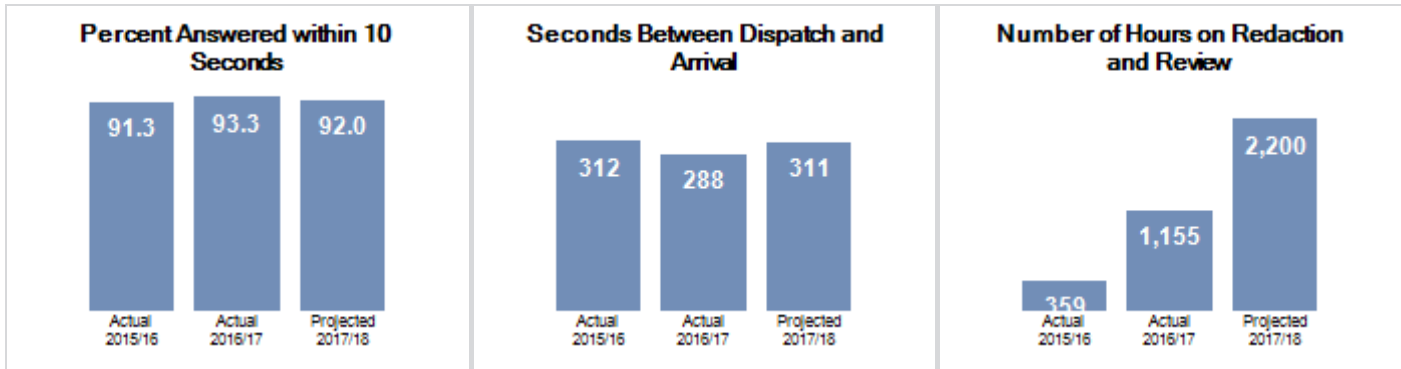
FY 2016/17 Achievements

- Collaborated with Community Services to fully implement the Restorative Justice Intervention Program. The program emphasizes repair of criminal harms that have been done, requiring those most affected by the crime to participate in the resolution, and criminal justice agencies assisting their communities by building peace and maintaining order, allows first time juvenile offender charged with nonviolent offenses an opportunity to avoid the Criminal Justice System.
- Filled 29 of the 34 departmental vacancies successfully and conducted 25 internal recruitments.
- Leveraged technology through the utilization of media releases to successfully identify two unknown burglary offenders who were responsible for a series of residential and vehicle burglaries spanning multiple communities.
- Developed and implemented an online police report request system which reduced a 10 week backlog into a 24 hour turnaround time in just 30 days.

FY 2017/18 Objectives

- Promote safe neighborhoods through community partnerships, participation and education.
- Maintain full staffing levels to provide quality customer service.
- Conduct prompt and thorough investigations that positively affect the community.
- Meet service level demands as dictated by public record and criminal justice requests.

Charted Performance Measures



Number of 911 calls received that were answered within 10 seconds. The target for FY 2017/18 is 92.0 percent of the calls to be answered within 10 seconds.

Efficiency

Average response time to emergency calls for service. The target for FY 2017/18 is 311 seconds between dispatch and arrival.

Efficiency

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

Workload

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	252.73	256.33	258.33	2.00
Full-time Sworn Equivalents (FTE)	412.00	402.00	401.00	-1.00
Total FTE	664.73	658.33	659.33	1.00
% of city's FTEs			26.47 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	90,914,719	97,839,597	97,732,710	-106,887
Grant Funds	510,680	935,120	161,540	-773,580
Special Programs Fund	1,799,525	1,945,608	1,751,154	-194,454
Total Budget	93,224,923	100,720,325	99,645,404	-1,074,921

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	75,460,701	81,507,731	81,275,303	-232,428
Contractual Services	15,242,016	17,054,057	16,288,090	-765,967
Commodities	2,333,891	2,018,112	1,989,011	-29,101
Capital Outlays	188,315	140,425	93,000	-47,425
Subtotal Operating Budget	93,224,923	100,720,325	99,645,404	-1,074,921
Operating Projects	0	0	0	0
Total Budget	93,224,923	100,720,325	99,645,404	-1,074,921

Budget Notes and Significant Changes

- The change in FTE from sworn to civilian is due to the reclassification of a 1.00 FTE Police Officer to a 1.00 FTE Forensic Computer Examiner with the reclassification occurring to improve the divisions ability to investigate computer based fraud and crimes. The additional 1.00 FTE is a Forensic Scientist II which was included in the FY 2017/18 Adopted Budget to aid in the analysis of DNA evidence.
- The decrease in Personnel Services is related to: 1) an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar does not occur in FY 2017/18; 2) the FY 2016/17 budget was increased to include medical and vacation payouts for those employees who have left the organization and payout funding for FY 2017/18 is budgeted at a citywide level and not yet in the divisions; and 3) the FY 2016/17 budget was increased to include funding for a 5 percent step program for Police Officer and Sergeant positions and a 3 percent pay for performance program for all other Police positions while the funding for both programs in FY 2017/18 is budgeted at a citywide level and not yet in the divisions. The decrease in Personnel Services would have been greater but has been offset by the following increases: 1) the Public Safety Personnel Retirement System, which sworn personnel participate in, had legislative and legal impacts resulting in an increase to the employer contribution; and 2) the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18.
- The decrease in Contractual Services is due to: 1) Public Safety - Police's proportionate share of citywide Property, Liability, and Worker's Compensation liability insurance. While citywide rates did increase between FY 2016/17 and FY 2017/18 certain loss claims specific to the division termed out and are no longer a factor, reducing their overall contribution; 2) the Maricopa County Sheriff's Office jail expenses budget due to fewer inmates expected to be housed at the Maricopa County detention site; 3) not renewing maintenance agreements for lab equipment due to the Lab choosing to no longer operate as a full service laboratory. This is due to the demand for certain services not supporting the ongoing associated costs, which resulted in the division choosing to discontinue some services; 4) the Arizona Criminal Justice Division (ACJC), National Criminal Historic Improvement Program (NCHIP) grant from FY 2016/17 reaching completion; 5) a reduction in Specialty Lines - Communications costs and a reduced law enforcement sensitive software maintenance contract costs.
- The decrease in Grant Funds is the reduction in funding from the Governor's Office of Highway Safety for Driving Under the Influence Enforcement and Education. The future Grant Funds awarded are expected to be less then historical awards due to the State's financial constraints. The decrease is also the result of moving Drug Enforcement Agency task force activity to the General Fund as federal grant awards are expected to be lower in future periods and an Arizona Criminal Justice Commission Full Service Crime Lab grant that no longer applies. There was also an Urban Areas Security Initiative (UASI) Homeland security grant which was reduced.
- The decrease in the Special Programs Fund is caused by a decrease in Racketeer Influenced and Corrupt Organizations (RICO) funding Asset Forfeiture expenses due to a decrease in seized assets; therefore the budget has been reduced to align with expected revenues.
- The decrease in Capital Outlays is due to a FY 2016/17 one time purchase of a Parking Enforcement vehicle and; therefore, funding is not included in FY 2017/18.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Part I (violent/property) crime volume Note: "Part I" includes serious crimes that occur in all areas of the country and are likely to be reported to police. Such crimes include criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny/theft (except from vehicle) and arson.	5,778	6,080	6,050
Part I crime rate per 1,000 residents	25.6	26.3	27.0
Number of fatal accidents including those involving alcohol. Note: Includes all fatal accidents within City limits, including those where alcohol/drugs may have been the cause.	1	3	2
Total traffic collisions Note: CY 2016 resulted in a 5.0 percent increase in traffic collisions from prior year.	4,519	4,747	4,500
Effectiveness			
Homicide clearance rate Note: "Clearance" means an arrest has been made or an exceptional circumstance occurred that results in no further work performed on the case, i.e. suspect deceased.	100%	100%	100%

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

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Support to Investigative Services, including the Crime Lab, Property & Evidence and Emergency Management	7	2,039	\$48,059	1.0
Handicapped parking enforcement for Uniformed Services.	1	1,179	\$27,789	0.6
Police Honor Guard and Chaplain duties.	2	79	\$1,868	0.0
Report redaction and newsletter compilation for the public information office.	2	567	\$13,352	0.3
Delivery services of resource and transportation of vehicles	3	1,286	\$30,312	0.6
Strategic planning consultation and assistance.	1	21	\$495	0.0
Total	16	5,171	\$121,875	2.5

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

Strategic Goal(s)



Enhance
Neighborhoods

Description

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

Services Provided

- Provide oversight and implementation of the Department's strategic plan.
- Conduct fair, impartial, and timely internal affairs investigations and foster fair and equal discipline.
- Review and disseminate public information at the request of media outlets and citizens.
- Promote safe neighborhoods through community partnerships and participation.

FY 2016/17 Achievements

- Documented all 67 Center for Public Management (CPSM) recommendations in an internal tracking tool to review and update recommendation status, successfully completing 40 recommendations.
- Formed District Community Engagement Groups in all 4 patrol districts and successfully began meetings with all the groups.
- Increased Facebook followers by 40 percent and continued to increase Twitter followers and NextDoor.com participation.
- Investigated all 39 complaints and concerns against employees brought forward by citizens (a 15 percent decrease in complaints from previous year), resulting in only two sustained findings.

FY 2017/18 Objectives

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

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
Full-time Sworn Equivalents (FTE)	7.00	7.00	7.00	0.00
Total FTE	13.00	13.00	13.00	0.00
% of city's FTEs			0.52 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	2,095,545	2,221,602	2,222,182	580
Special Programs Fund	1,622	21,905	25,103	3,198
Total Budget	2,097,167	2,243,507	2,247,285	3,778

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	1,985,507	2,087,425	2,086,950	-475
Contractual Services	100,989	127,897	131,335	3,438
Commodities	10,671	28,185	29,000	815
Capital Outlays	0	0	0	0
Subtotal Operating Budget	2,097,167	2,243,507	2,247,285	3,778
Operating Projects	0	0	0	0
Total Budget	2,097,167	2,243,507	2,247,285	3,778

Budget Notes and Significant Changes

- While the decrease in Personnel Services appears relatively flat, there are significant changes worth noting. Personnel Services decreased due to: 1) an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar does not occur in FY 2017/18; and 2) the FY 2016/17 budget was increased to include funding for a 5 percent step program for Police Officer and Sergeant positions and a 3 percent pay for performance program for all other Police positions while the funding for both programs in FY 2017/18 is budgeted at a citywide level and not yet in the divisions. The decrease in Personnel Services would have been greater but has been offset by the Public Safety Personnel Retirement System, which sworn personnel participate in, had legislative and legal impacts resulting in an increase to the employer contribution.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
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Workload

Number of hours Public Information Officers spent reviewing sensitive on body camera video prior to release.	4,547	305	500
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Note: Sensitive videos may include sexual assault crimes, those involving public figures and officer involved shootings. The large reduction in FY 2016/17 from the prior year is due to a change in reviews which beginning in FY 2016/17 are occurring for only highly sensitive videos and no longer reviewing all videos.

Effectiveness

Percentage of participants that completed Citizens Academy	100%	100%	100%
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Note: A hands-on, interactive, 8 week program designed to educate and inform citizens about the Scottsdale Police Department. There were 58 total attendees.

Percentage of Police Department employees investigated as a result of an external complaint	3%	3%	2%
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Note: In CY 2016, 3 percent of police department employees (20 out of 658.3 FTE) were investigated as a result of an external complaint.

Percentage of police department employees investigated as a result of an internal complaint	9%	9%	10%
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Note: In CY 2016, 61 out of 658.3 police department employees were investigated as a result of an internal complaint. (Includes minor complaints such as vehicle accidents and lost equipment).

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

Chaplain and Honor Guard Support	2	79	\$1,868	0.0
Report redaction and newsletter compilation for the public information office.	2	567	\$13,352	0.3
Total	4	646	\$15,220	0.3

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Uniformed Services Bureau is comprised of 4 geographically based Patrol Districts and the Special Operations Division (SOD). SOD includes specialized enforcement units such as Traffic Enforcement, Bikes, Mounted, K9 and High Enforcement Arrest Team (HEAT), as well as the School Resource Unit, Special Events and the Training Unit. In addition, Detention Operations is also housed in the Uniformed Services Bureau and is assigned to the Downtown District Command. The bureau provides front line law enforcement service delivery including first response to emergency and non-emergency calls for service and critical incidents, initial criminal and traffic collision investigations, traffic control and enforcement, community policing and outreach, and coordinating law enforcement service delivery for special events.

Services Provided

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

FY 2016/17 Achievements

- Collaborated with Community Services to fully implement the Restorative Justice Intervention Program. The program emphasizes repair of criminal harms that have been done, requiring those most affected by the crime to participate in the resolution, and criminal justice agencies assisting their communities by building peace and maintaining order, allows first time juvenile offender charged with nonviolent offenses an opportunity to avoid the Criminal Justice System.
- Expanded the On Body Camera Program to 150 cameras deployed throughout the Uniform Services Bureau.
- Increased the department's Bike Unit through reorganization. The addition of five officers and a sergeant allow coverage for specialty details for skate parks and areas identified by patrol squads as potential risks and ensures a higher number of officers deployed in the downtown area every weekend with greater maneuverability through the large crowds.
- Planned, completed, and was successful in delivering a 5 day interactive Teen Academy. 34 youths between the ages of 14-18 experienced "being in the life" of a police officer and fire fighter. The City's Teen Academy, conducted in partnership with the Scottsdale Fire Department, has been replicated by many other Police and Fire departments throughout the State.
- Created an Initial First Responder Course designed to teach officers a higher level of medical care should they respond to a mass casualty event such as an active shooter. The collaborative efforts between Honor Health Military Partnership, Scottsdale Fire Department and the Police Department developed an improved balance between fire personnel and police personnel.

FY 2017/18 Objectives

- Continue crime prevention efforts in response to crime trends.
- Conduct traffic law enforcement and related investigations in an effort to reduce traffic collisions.
- Expand, enhance and manage the On Body Camera program.
- Respond to emergency calls for service in an average of 5 minutes or less.
- Evaluate patrol deployment based on workload to ensure appropriate staffing levels.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	80.73	78.33	78.33	0.00
Full-time Sworn Equivalents (FTE)	297.00	289.00	289.00	0.00
Total FTE	377.73	367.33	367.33	0.00
% of city's FTEs			14.74 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	53,866,596	57,916,051	57,267,866	-648,185
Grant Funds	161,105	102,500	0	-102,500
Special Programs Fund	269,723	503,239	438,003	-65,236
Total Budget	54,297,424	58,521,790	57,705,869	-815,921

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	44,985,637	48,541,028	48,094,727	-446,301
Contractual Services	8,963,051	9,304,529	9,011,634	-292,895
Commodities	319,357	634,283	588,458	-45,825
Capital Outlays	29,379	41,950	11,050	-30,900
Subtotal Operating Budget	54,297,424	58,521,790	57,705,869	-815,921
Operating Projects	0	0	0	0
Total Budget	54,297,424	58,521,790	57,705,869	-815,921

Budget Notes and Significant Changes

- The decrease in Personnel Services is related to: 1) an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar does not occur in FY 2017/18; 2) the FY 2016/17 budget was increased to include medical and vacation payouts for those employees who have left the organization and payout funding for FY 2017/18 is budgeted at a citywide level and not yet in the divisions; and 3) the FY 2016/17 budget was increased to include funding for a 5 percent step program for Police Officer and Sergeant positions and a 3 percent pay for performance program for all other Police positions while the funding for both programs in FY 2017/18 is budgeted at a citywide level and not yet in the department. The decrease in Personnel Services would have been greater but has been offset by the following increases: 1) the Public Safety Personnel Retirement System, which sworn personnel participate in, had legislative and legal impacts resulting in an increase to the employer contribution; and 2) the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18.
- The decrease in Contractual Services reflects Police Uniformed Services proportionate share of citywide Property, Liability, and Worker's Compensation liability insurance. While citywide rates did increase between FY 2016/17 and FY 2017/18 certain loss claims specific to the department termed out and are no longer a factor, reducing their overall contribution. There were also decreases in the Maricopa County Sheriff's Office jail expenses budget due to fewer inmates expected to be housed at the Maricopa County detention site.
- The decrease in Grant Funds is the reduction in funding from the Governor's Office of Highway Safety for Driving Under the Influence Enforcement and Education. The future Grant Funds awarded are expected to be less than historical awards due to the State's financial constraints.
- The decrease in Commodities is due to transferring the equipment budget for the parking enforcement officer from Police Uniformed Services to Operational Services.
- The decrease in Capital Outlays is due to a FY 2016/17 one time purchase of a Parking Enforcement vehicle and; therefore, funding is not included in FY 2017/18.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Number of calls for service Note: Inclusive of both citizen and officer generated calls.	233,531	268,767	270,000
Average Response Time to Emergency Calls for Service Note: The department target response time is 5 minutes, 12 seconds or less (5:12).	5:12	4:48	5:12
Number of detention bookings per detention officer Note: 22 detention officers conducted 10,472 bookings. These include adults, juveniles, blue shirts (Scottsdale arrests held at the county but brought back for trial/pre-trial purposes) and courtesy holds on behalf of another law enforcement agency.	487	476	475
Number of fatal accidents including those involving alcohol. Note: Fatal accidents were alcohol/drugs may have been the cause.	1	3	2

Effectiveness

Incidents/calls for service generated by officers while on patrol. Note: Citations/bookings not generated from a citizen call for service.	110,454	133,550	130,000
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Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Handicapped parking enforcement.	1	1,179	\$27,789	0.6
Total	1	1,179	\$27,789	0.6

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods

Description

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

Services Provided

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

FY 2016/17 Achievements

- Maintained 51 percent persons crimes (national average 46 percent) and 26 percent property crimes (national average 19.4 percent) clearance rates.
- Achieved certified status of Fire Investigator I for a Crime Scene Specialist from the Arizona Center for Fire Service Excellence through rigorous training and testing.
- Leveraged technology through the utilization of media releases to successfully identify two unknown burglary offenders who were responsible for a series of residential and vehicle burglaries spanning multiple communities.
- Achieved an average disposal ratio of 0.57 of items released/disposed of versus taken in from the Property & Evidence Warehouse.
- Participated with several Federal agencies in the first ever electronic currency money laundering investigation led by the Drug Enforcement Agency. The case resulted in the seizure of several thousand dollars in assets, the arrest and indictment of two suspects in federal court and was used to establish protocols and best practices for this new type of investigation.

FY 2017/18 Objectives

- Target pattern crime through enforcement, crime prevention, use of technology and coordination with federal and state task forces.
- Maintain clearance rates above valley and national averages through timely investigation and utilization of technology.
- Increase job knowledge and expertise of crime scene personnel by obtaining crime scene certification through the International Association of Identification or like organization for all crime scene specialists.
- Maintain Forensic Laboratory Accreditation by successfully completing annual onsite Laboratory assessments.
- Conduct prompt, thorough and effective investigations that positively affect Scottsdale's neighborhoods, schools and the community.
- Develop relevant, reality based training for a variety of specialty units to include nighttime training opportunities during all modular trainings.
- Ensure proper security of evidence throughout the judicial process and return all property no longer needed for evidence in accordance with State regulations in a timely manner.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	59.00	61.00	63.00	2.00
Full-time Sworn Equivalents (FTE)	108.00	106.00	105.00	-1.00
Total FTE	167.00	167.00	168.00	1.00
% of city's FTEs			6.74 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	22,338,027	24,019,683	24,472,166	452,483
Grant Funds	349,574	598,620	31,640	-566,980
Special Programs Fund	1,528,180	1,420,464	1,288,048	-132,416
Total Budget	24,215,782	26,038,767	25,791,854	-246,913

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	20,536,400	22,082,771	22,265,469	182,698
Contractual Services	2,364,472	3,202,916	2,866,034	-336,882
Commodities	1,161,713	654,605	578,401	-76,204
Capital Outlays	153,197	98,475	81,950	-16,525
Subtotal Operating Budget	24,215,782	26,038,767	25,791,854	-246,913
Operating Projects	0	0	0	0
Total Budget	24,215,782	26,038,767	25,791,854	-246,913

Budget Notes and Significant Changes

- The change in FTE from sworn to civilian is due to the reclassification of a 1.00 FTE Police Officer to a 1.00 FTE Forensic Computer Examiner with the reclassification occurring to improve the divisions ability to investigate computer based fraud and crimes. The additional 1.00 FTE is a Forensic Scientist II which was included in the FY 2017/18 Adopted Budget to aid in the analysis of DNA evidence.
- The increase in Personnel Services is related to: 1) the Public Safety Personnel Retirement System, which sworn personnel participate in, had legislative and legal impacts resulting in an increase to the employer contribution; and 2) the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18. The increase in Personnel Services would have been greater but has been offset by the following decreases: 1) an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar does not occur in FY 2017/18; 2) the FY 2016/17 budget was increased to include medical and vacation payouts for those employees who have left the organization and payout funding for FY 2017/18 is budgeted at a citywide level and not yet in the divisions; and 3) the FY 2016/17 budget was increased to include funding for a 5 percent step program for Police Officer and Sergeant positions and a 3 percent pay for performance program for all other Police positions while the funding for both programs in FY 2017/18 is budgeted at a citywide level and not yet in the department.
- The decrease in Contractual Services is the result of not renewing maintenance agreements for lab equipment due to the Lab choosing to no longer operate as a full service laboratory. This is due to the demand for certain services not supporting the ongoing associated costs, which resulted in the department choosing to discontinue some services.
- The decrease in Grant Funds is the result of moving Drug Enforcement Agency task force activity to the General Fund as federal grant awards are expected to be lower in future periods and an Arizona Criminal Justice Commission Full Service Crime Lab grant that no longer applies. There was also an Urban Areas Security Initiative (UASI) Homeland security grant which was reduced.
- The decrease in the Special Programs Fund is caused by a decrease in Racketeer Influenced and Corrupt Organizations (RICO) funding Asset Forfeiture expenses due to a decrease in seized assets; therefore the budget has been reduced to align with expected revenues.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Total number of items impounded	35,817	37,866	39,000
Note: Items seized for investigative purposes by department personnel.			
Percentage of items disposed versus items impounded	57%	81%	85%
Note: In FY 2016/17 30,650 items were released/disposed of while 37,866 were impounded during the same time period. The increase is due to revised protocols and additional equipment to assist in disposal.			
Effectiveness			
Burglary Clearance Rate	21%	19%	20%
Note: In FY 2016/17 a total of 768 new burglary cases were reported, of which 147 were cleared.			
Persons Crime Part 1 Clearance Rate	52%	50%	50%
Note: In CY 2016, 369 crimes against persons were committed in Scottsdale, which is a decrease of 15 percent. 186 of those crimes were cleared.			
Homicide clearance rate	100%	100%	100%
Note: Note: "Clearance" means an arrest has been made or an exceptional circumstance occurred that results in no further work performed on the case, i.e. suspect deceased.			
Property Crime Rate Clearance	30%	26%	30%
Note: Includes motor vehicle, arson, burglary and theft). In CY 2016, of the 5,711 property crimes committed 1,509 cases were cleared.			
Number of hours spent redacting on body camera video	0	850	1,700

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Crime Laboratory and Property/Evidence Support	1	73	\$1,723	0.0
Clerical support for Investigative Units	6	1,966	\$46,339	0.9
Total	7	2,039	\$48,062	0.9

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability

Description

The Operational Services Bureau (OSB) is comprised of the following three divisions: Technology, Records and Personnel Services; Planning, Research and Accreditation; and Operational Support. The bureau provides administrative and logistical support to the department in areas of strategic planning, technology, records, policy development, accreditation, facilities, supply and equipment, municipal security, 911 communications operations and technology and personnel services.

Services Provided

- Manage department assets including equipment, supplies, vehicles, facilities and communication equipment.
- Lead accreditation compliance, manage division strategic plan and complete special projects and policy development.
- Recruit and conduct thorough backgrounds to hire the most qualified sworn and civilian personnel and support all personnel actions for the department.
- Manage citywide security initiatives including facility monitoring, training, and access control.
- Responds to public record, media and subpoena requests as well as requests from the City Attorney and other governmental agencies.
- Support all departmental technologies including applications, hardware/software and other specialized solutions.
- Serve as the Public Safety answer point for all emergency and non-emergency calls for the City of Scottsdale.

FY 2016/17 Achievements

- Filled 29 of the 34 departmental vacancies successfully and conducted 25 internal recruitments.
- Closed 60 percent (40), of the Center for Public Safety Management (CPSM) recommendations through effective departmental action and review of applicability.
- Developed and implemented an online police report request system which reduced a 10 week backlog into a 24 hour turnaround time in just 30 days.
- Implemented a policy and procedure solution that was instrumental in meeting accreditation requirements.

FY 2017/18 Objectives

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

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	107.00	111.00	111.00	0.00
% of city's FTEs			4.46 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	12,614,550	13,682,261	13,770,496	88,235
Grant Funds	0	234,000	129,900	-104,100
Total Budget	12,614,550	13,916,261	13,900,396	-15,865

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	7,953,157	8,796,507	8,828,157	31,650
Contractual Services	3,813,505	4,418,715	4,279,087	-139,628
Commodities	842,150	701,039	793,152	92,113
Capital Outlays	5,739	0	0	0
Subtotal Operating Budget	12,614,550	13,916,261	13,900,396	-15,865
Operating Projects	0	0	0	0
Total Budget	12,614,550	13,916,261	13,900,396	-15,865

Budget Notes and Significant Changes

- The increase in Personnel Services is related to the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18. The increase in Personnel Services would have been greater but has been offset by the following decreases: 1) an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar does not occur in FY 2017/18; 2) the FY 2016/17 budget was increased to include vacation payouts for those employees who have left the organization and payout funding for FY 2017/18 is budgeted at a citywide level and not yet in the department; and 3) the FY 2016/17 budget was increased to include funding for a 5 percent step program for sworn Police Officer and Sergeant positions and a 3 percent pay for performance program for all other Police positions while the funding for both programs in FY 2017/18 is budgeted at a citywide level and not yet in the department.
- The decrease in Contractual Services is due to the Arizona Criminal Justice Division (ACJC), National Criminal Historic Improvement Program (NCHIP) grant from FY 2016/17 reaching completion, a reduction in Specialty Lines - Communications costs and an agreement with law enforcement sensitive software maintenance with a decrease in future contract costs.
- The increase in Commodities is due to transferring the equipment budget for the parking enforcement officer from Police Uniformed Services as well as an increase in protective equipment for law enforcement officers.

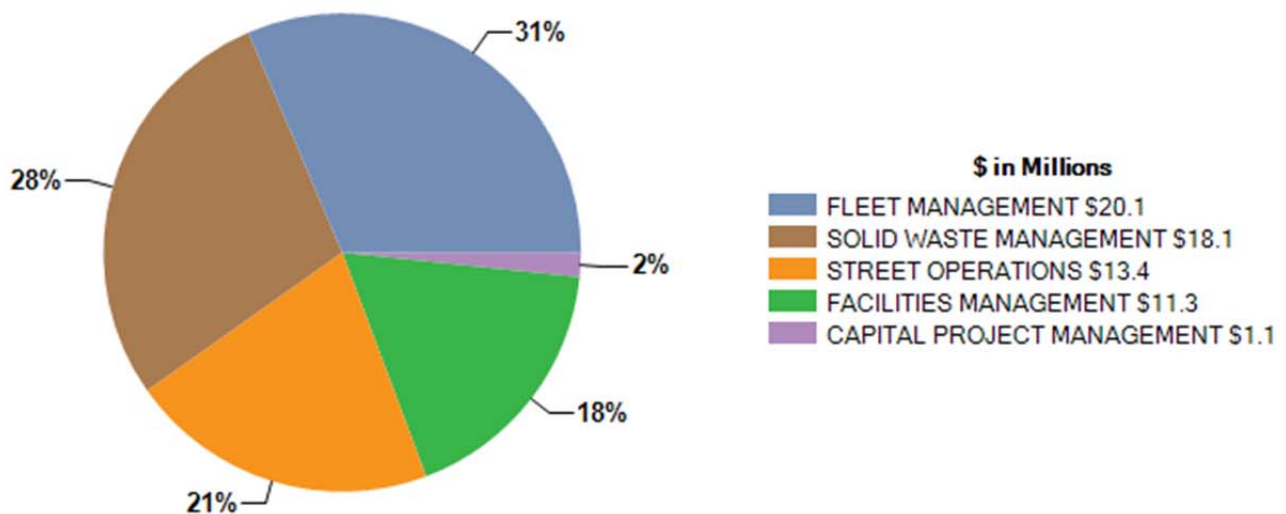
Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Number of requests facilitated through the Resource Management Unit. <small>Note: Requests included but not limited to uniforms, radar equipment, vehicle equipment and repair, communication devices, and supplies.</small>	18,744	20,208	20,000
Efficiency			
Number of 911 calls received that were answered within 10 seconds	91.3%	93.0%	92.0%
Effectiveness			
Percentage of pre-employment background checks processed (responded to) within 2 business days. <small>Note: The estimated increase for FY 2017/18 is the result of developing and implementing a tool that allows requests to be made on line versus by mail or at the counter of the Records Unit.</small>	29%	39%	95%
Percentage of Public Safety technology service requests responded to within 60 minutes <small>Note: Service requests included but not limited to password resets, application installs and troubleshooting.</small>	100%	100%	100%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Operations support (logistics and transportation)	3	1,286	\$30,312	0.6
Assists the Planning, Research and Accreditation department in maintaining the department's strategic plan.	1	21	\$495	0.0
Total	4	1,307	\$30,807	0.6

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

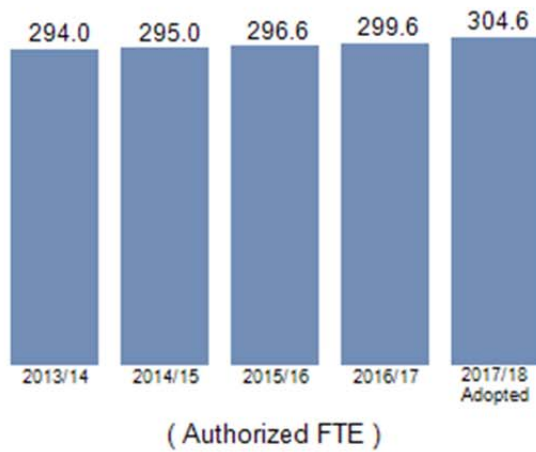


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
FLEET MANAGEMENT	18,398,744	19,601,147	20,118,445	517,298
SOLID WASTE MANAGEMENT	18,238,801	18,960,334	18,145,228	-815,106
STREET OPERATIONS	14,086,728	14,293,575	13,404,537	-889,038
FACILITIES MANAGEMENT	18,099,180	20,923,008	11,288,077	-9,634,931
CAPITAL PROJECT MANAGEMENT	640,636	965,116	1,050,370	85,254
Total Budget	69,464,089	74,743,180	64,006,657	-10,736,523

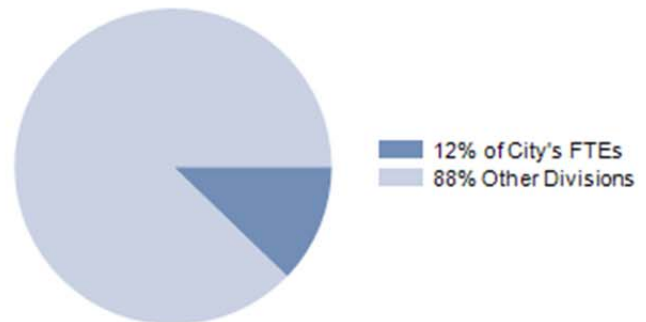


FY 2017/18 Adopted Budget

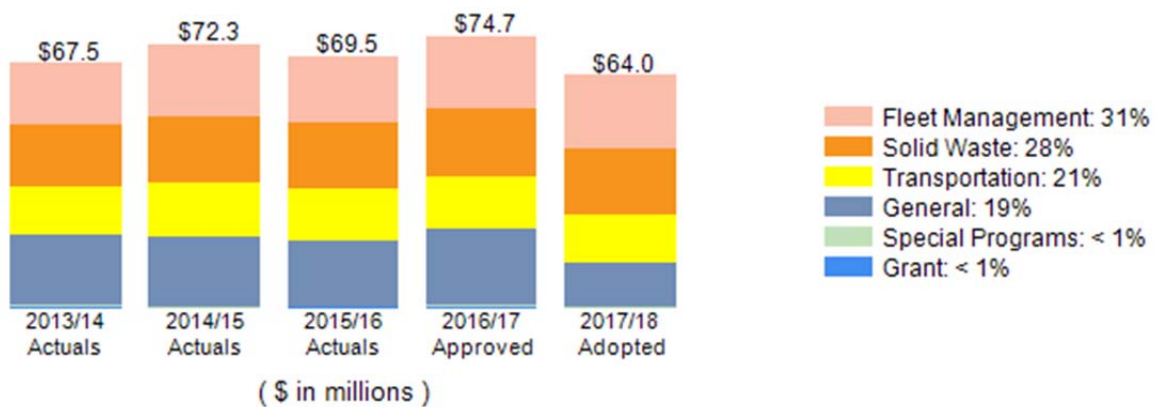
Staff Summary



FY 2017/18 Adopted



Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Advance
Transportation



Enhance
Neighborhoods



Seek
Sustainability

Description

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

Services Provided

- Capital Projects Management oversees the design, project management and construction of capital improvement projects, and the Real Estate Services program that manages city-owned land uses through revocable licenses, permits and/or leases.
- Facilities Management provides maintenance/repair services for nearly 3.0 million sq feet of buildings, well sites and recreation centers, pathway lighting for parks and area lighting for parking lots.
- Street Operations provides maintenance and ensures environmental compliance through efficient management of transportation, traffic control and drainage system components.
- Solid Waste Management provides refuse collection services to more than 81,000 residential customers and 1,165 commercial customers, conducts household hazardous waste collection and oversees transfer station operations.
- Fleet Management maintains/repairs more than 1,200 vehicles and manages programs to ensure efficient and cost effective maintenance/repair, fueling and replacement of city owned vehicles and equipment.

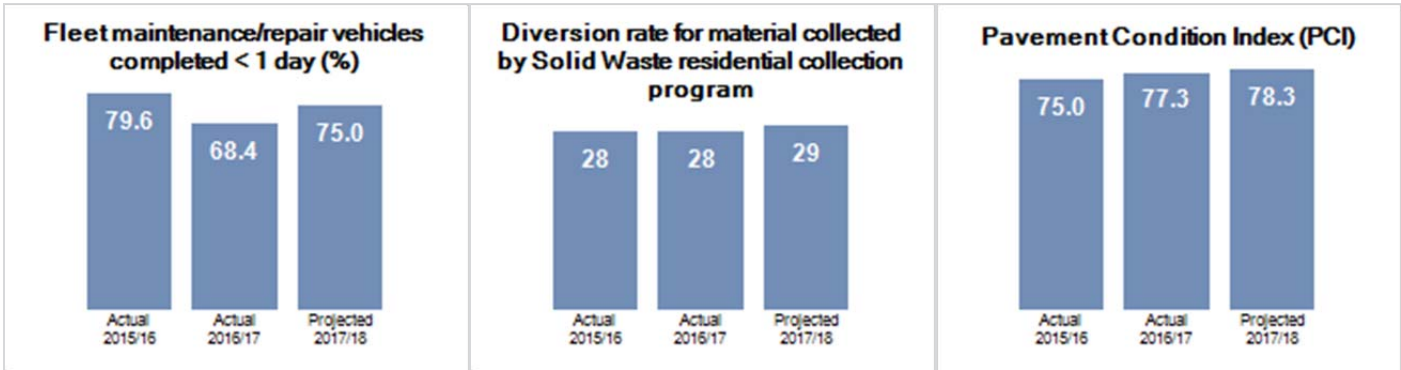
FY 2016/17 Achievements

- Completed signal timing/coordination plans for the four most heavily traveled corridors in the City, resulting in average travel time reductions of at least 15 percent on each corridor.
- Completed surface treatment of 1.7 million square yards of neighborhood streets and 491,000 square yards of pavement treatment, which increased the overall street network pavement condition index (PCI) from 75.0 to 77.3.
- Completed 107,932 square feet of roofing as budgeted in year 1 of 5 year Roof Recoating Program. Due to savings at bid, also completed another 51,000 square feet from year 2 within the same budget.
- Achieved efficiencies in the Solid Waste Commercial Program through a combination of: right-sizing the work force and vehicle fleet, validating correct billing and service level for accounts, and rationalizing routes. Commercial program operating revenues exceeded operating program costs. As a result, Public Works did not use the second of two years of rate increases proposed by the FY 2015/16 rate study.
- Improved "Preventive Maintenance Activities Completed within the Month Assigned" rate by more than 6 percent than the previous year.
- Worked closely with the Transportation Department in preparation for Fleet Management to insource trolley maintenance and received approval to fund this new functional area within Fleet.
- Completed the Paiute and Papago Park Rehabilitations, Arizona Canal Path from Chaparral to McDonald, Indian Bend Wash Lake Reconstruction, and Structural and Pump upgrades at the Gainey Ranch Water Reclamation Facility.

FY 2017/18 Objectives

- Capital Project Management will continue work with the Bond 2015 Oversight Committee to report on progress and financial status of each project quarterly.
- Facilities Management will create "End of Life-cycle Equipment Replacement" multi-year schedules with estimated costs for selected critical electrical, HVAC and plumbing equipment.
- Street Operations will ensure city streets are well maintained through an effective pavement preservation regime and responsive repair on asphalt and concrete infrastructure, with the goal of achieving a PCI of 80 in 3 years.
- Replace expired underground unleaded fuel tanks at North Corporation Yard, averting potential environmental concerns and ensuring compliance with county, state and federal regulations.
- Solid Waste Management will review best practices to increase operational efficiencies and maintain low service fees for residents.

Charted Performance Measures



Complete maintenance and repair of vehicles in less than one day 75% of the time. Achieving this goal is assisted through scheduled replacement of older equipment.

Effectiveness

Increase diversion rate for material collected by Solid Waste residential collection program to 30% by FY 2019/20.

Effectiveness

Improve the city's asphalt street system PCI to or above the goal of 80 by FY 2019/20.

Effectiveness

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	296.59	299.59	304.59	5.00
% of city's FTEs			12.23 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Fleet Management Fund	18,398,744	19,601,147	20,118,445	517,298
General Fund	18,232,308	21,045,824	11,925,387	-9,120,437
Grant Funds	201,444	214,853	0	-214,853
Solid Waste Fund	18,238,801	18,960,334	18,145,228	-815,106
Special Programs Fund	0	250,000	250,000	0
Transportation Fund	14,392,792	14,671,022	13,567,597	-1,103,425
Total Budget	69,464,089	74,743,180	64,006,657	-10,736,523

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	19,671,183	20,553,400	20,532,984	-20,416
Contractual Services	32,650,963	33,486,754	24,777,110	-8,709,644
Commodities	8,208,134	9,685,014	9,673,202	-11,812
Capital Outlays	7,838,256	8,224,708	7,554,299	-670,409
Subtotal Operating Budget	68,368,536	71,949,876	62,537,595	-9,412,281
Operating Projects	1,095,553	2,793,304	1,469,062	-1,324,242
Total Budget	69,464,089	74,743,180	64,006,657	-10,736,523

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease in Personnel Services would have been greater, but has been offset by the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18 (Fleet Management, General, Solid Waste and Transportation Funds).
- The decrease in Contractual Services is due to an administrative change beginning March 2017 to no longer budget utilities (water, electric, sewer, gas, solid waste and recycling services) within divisions but to budget at a citywide macro level. This change is in an effort to provide greater efficiency in monitoring the budget to actual expenses for utilities as well as forecasting year end results. Similar to the leave accrual payouts process, monthly as expenditures occur in the applicable divisions, a budget transfer will be completed to move the needed budget from the macro level holding account to the divisions (General and Transportation Funds). The decrease in Contractual Services would have been greater but has been offset by: 1) one-time funding included to conduct a facility condition index study to identify short and long term maintenance and repair requirements throughout the city's building inventory and to conduct a facilities master plan for a comprehensive long-range plan intended to identify facility needs to support city departments' growth and development over the next 20 years (General Fund); 2) an increase in fleet acquisition rates that resulted from the recent replacement of three street sweepers and one road grader (Transportation Fund); 3) one-time funding included for a street operations pavement condition survey, which will thereby allow for a prioritization of repair and resurfacing of the city's street network (Transportation Fund).

- The decrease in Capital Outlays is due to the removal of one-time FY 2016/17 funding for the purchase of equipment and vehicles for Brush and Residential Service (Solid Waste Fund) and the removal of a one-time FY 2016/17 grant from the Federal Highway Administration to purchase a specialty street sweeper vehicle (Grant Funds).
- The decrease in Operating Projects is due to the removal of one-time FY 2016/17 funding for maintenance to city facilities projects, such as replacement of fire panels and devices, carpet replacement and door repairs/replacements (General Fund).

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Efficiency			
Capital Project Management expenses as a percentage of project costs	4.40%	4.85%	5.50%
Maintain service fee paid by customer for monthly residential solid waste services at current rate through operational efficiencies.	\$15.96	\$15.96	\$15.96
<p>Note: No service fee increase expected for FY 2018/19. Service Fee reported does not include mandated State Recycling Fee of \$0.04 in FY 2016/17 and FY 2017/18.</p>			

Effectiveness			
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled.	n/a	89.5%	85.0%
<p>Note: This is a new measure beginning in FY 2016/17. Facilities will monitor and work to improve this measure.</p>			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Citizens' Bond Oversight Committee shall receive reports on the city's progress in implementing the Bond 2015 Program, review any proposed project changes to the program and provide such recommendations to City Council as the Committee deems appropriate.	7	42	\$990	0.0
Volunteers				
The customer service volunteer performed clerical duties by assembling new resident literature packets. This information is an important part of our public outreach program that provides Solid Waste collection information to new customers.	1	8	\$189	0.0
Total	8	50	\$1,179	0.0

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

Strategic Goal(s)



Advance
Transportation



Preserve
Meaningful
Open Space



Seek
Sustainability



Support
Economic
Vitality

Description

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

Services Provided

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

FY 2016/17 Achievements

- Completed the Paiute and Papago Park Rehabilitations, Arizona Canal Path from Chaparral to McDonald, Indian Bend Wash Lake Reconstruction, and Structural and Pump upgrades at the Gainey Ranch Water Reclamation Facility.
- Coordinated with other divisions to develop complete budgets for consideration in the FY 2017/18 Capital Improvement Plan.
- Assisted in the administration of existing agreements and negotiation of new agreements affecting real property rights across city divisions, including identification of areas for expansion of responsibilities such as development agreements and non-traditional leases and licenses, expanding contract tracking to include Preserve property obligations, and supporting the Community Assistance Office with review of refinancing documentation.
- Assisted with the development of non-traditional leases/licenses for the Farmer's Market Event contract, the WestWorld Event contract for parking, the termination of the Stetson Canal Development Agreement, and the Skysong Ground Lease amendment to identify the location of the former 1.5 acre floating parcel and its associated documents.

FY 2017/18 Objectives

- Complete programmed capital projects within budget and schedule to the satisfaction of partner city divisions.
- Continue work with the Bond 2015 Oversight Committee to report on progress and financial status of each project quarterly.
- Assist in the administration of existing agreements and negotiation of new agreements affecting real property rights across city divisions, including identification of areas for expansion of responsibilities such as development agreements and non-traditional leases and licenses.
- Increase the capacity of in-house design resources to provide timely and cost efficient engineering services to the city divisions.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	45.75	44.75	44.75	0.00
% of city's FTEs			1.80 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	640,636	715,116	800,370	85,254
Special Programs Fund	0	250,000	250,000	0
Total Budget	640,636	965,116	1,050,370	85,254

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	496,655	569,590	576,934	7,344
Contractual Services	141,099	388,869	468,436	79,567
Commodities	2,376	6,657	5,000	-1,657
Capital Outlays	507	0	0	0
Subtotal Operating Budget	640,636	965,116	1,050,370	85,254
Operating Projects	0	0	0	0
Total Budget	640,636	965,116	1,050,370	85,254

Budget Notes and Significant Changes

- The increase in Contractual Services reflects Capital Project Management's proportionate share of the citywide rate increase in Property, Liability, and Worker's Compensation insurance.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Effectiveness			
Capital Project Management expenses as a percentage of project costs	4.40%	4.85%	5.50%
Total managed revenue generated by leases/licenses per FTE for Real Estate group	\$1,250,685	\$1,301,520	\$1,277,749
<p>Note: FY 2017/18 projected revenue totals of \$4,472,121 (exclusive of property disposals), of which 56.4% is General Fund, 39.5% is Tourism Development Fund, and 4.1% is Special Programs Fund. Leases/licenses are fully tracked and performed by 3.0 FTE Management Specialist positions and 0.5 FTE Sr. Real Estate Manager position.</p>			
Construction cost of projects designed by internal engineering staff (in millions)	\$1.80	\$2.51	\$2.70

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Citizens' Bond Oversight Committee shall receive reports on the city's progress in implementing the Bond 2015 Program, review any proposed project changes to the program and provide such recommendations to City Council as the Committee deems appropriate.	7	42	\$990	0.0
Total	7	42	\$990	0.0

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

*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 2017/18 Adopted Budget

Strategic Goal(s)



Seek Sustainability

Description

The Facilities Management Department provides on-demand and preventive maintenance services along with scheduled life-cycle equipment replacements for nearly 3.0 million square feet of city-owned facilities. These facilities include office buildings, museums, performance venues, libraries, well sites and recreation, aquatic and tennis centers. Examples of other less traditional facilities maintained include the multi-use pathways along the Indian Bend Wash greenbelt, sports field lighting and screen walls along city streets. The Facilities Management Department also pays for all General Fund utilities, as well as those used to maintain the medians and rights of way. These services are provided by Building Maintenance, Strategic Space Planning and Contract Administration.

Services Provided

- Building Maintenance provides on-demand, preventive maintenance services, life-cycle equipment replacements and discretionary tenant improvements or building modifications. In-house expertise includes journeyman-level plumbers, electricians, heating, ventilation and air conditioning technicians, carpenters, mill workers, exterior/interior painters, and concrete, metal work and welding technicians. These technicians protect the city’s infrastructure and minimize the risk of major-system failures.
- 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, and Asset Management.
- Contract Administration comprises: 1) Operating and Capital Improvement Projects for large-scale preventive and predictive maintenance projects, life-cycle replacement projects, tenant improvements, and floor covering replacement; 2) Annual Service Contracts for fire/life safety systems, emergency generator systems, fire extinguisher inspection and maintenance, elevator maintenance, automated gate and automatic/garage door maintenance, ice delivery, and pest management and Custodial Services to manage routine and special janitorial services for 1.3 million square feet of facility space.

FY 2016/17 Achievements

- Improved “Preventive Maintenance Activities Completed within the Month Assigned” rate by more than 6 percent than the previous year.
- Increased number of completed Preventive Maintenance Activities by 16 percent over the previous year.
- Completed 107,932 square feet of roofing as budgeted in year 1 of 5 year Roof Recoating Program. Due to savings at bid, also completed another 51,000 square feet from year 2 within the same budget.
- Installed new, code-compliant fire-alarm devices and panels that improved the life-safety conditions of more than 231,000 square feet in the Civic Center Library, the Paiute Neighborhood Center-Buildings 6-10, the Via Linda Senior Center and One Civic Center.
- Replaced more than 68,000 square feet of deteriorating carpet in 14 buildings. Most of this carpet was more than 20 years old.

FY 2017/18 Objectives

- Continue implementation of Integrated Workplace Management System, including training for all users and implementation of mobile devices for technician access to the system.
- As part of multi-year program for greater efficiency, create necessary processes to ensure accurate and reliable Facilities’ data recording and reporting.
- Successfully complete a baseline facility condition assessment as part of a multi-year facility condition assessment program.
- Begin multi-year effort to develop Facilities Department 10-year Strategic Plan that will be used to guide future maintenance management decisions.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	54.00	54.00	54.00	0.00
% of city's FTEs			2.17 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
General Fund	17,591,672	20,330,708	11,125,017	-9,205,691
Transportation Fund	507,508	592,300	163,060	-429,240
Total Budget	18,099,180	20,923,008	11,288,077	-9,634,931

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	4,350,834	4,679,381	4,563,049	-116,332
Contractual Services	11,574,717	12,327,012	4,120,201	-8,206,811
Commodities	1,007,711	1,123,311	1,135,765	12,454
Capital Outlays	70,365	0	0	0
Subtotal Operating Budget	17,003,627	18,129,704	9,819,015	-8,310,689
Operating Projects	1,095,553	2,793,304	1,469,062	-1,324,242
Total Budget	18,099,180	20,923,008	11,288,077	-9,634,931

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease in Personnel Services would have been greater, but has been offset by the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18.
- The decrease in Contractual Services is due to an administrative change beginning March 2017 to no longer budget utilities (water, electric, sewer, gas, solid waste and recycling services) within divisions but to budget at a citywide macro level. This change is in an effort to provide greater efficiency in monitoring the budget to actual expenses for utilities as well as forecasting year end results. Similar to the leave accrual payouts process, monthly as expenditures occur in the applicable divisions, a budget transfer will be completed to move the needed budget from the macro level holding account to the divisions. The decrease in Contractual Services would have been larger but one time funding was added to conduct a facility condition index study to identify short and long term maintenance and repair requirements throughout the city's building inventory and to conduct a facilities master plan to identify facility needs to support city departments' growth and development over the next 20 years.
- The decrease in Operating Projects is due to the removal of one-time FY 2016/17 funding for maintenance to city facilities projects, such as replacement of fire panels and devices, carpet replacement and door repairs/replacements.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Average number of completed operating and CIP projects managed per contract administrator	12	42	20

Effectiveness

Average hours per work request in man-hours	4.79	4.59	4.50
<p>Note: This is a measure of how efficiently technicians resolve work orders.</p>			
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled	n/a	89.5%	85.0%
<p>Note: This is a new measure beginning in FY 2016/17. Facilities will monitor and work to improve this measure.</p>			



FY 2017/18 Adopted Budget

Strategic Goal(s)



Seek
Sustainability

Description

Fleet Management comprises five major programs: Administration, Operations, Parts Supply, Fuel and Vehicle Acquisitions. Administration provides financial planning, management support, 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 operation. Parts Supply manages the inventory of parts and materials required to maintain and repair city vehicles. Fleet Fuel manages eight fuel sites throughout the city providing five fuel types: compressed natural gas (CNG), diesel, bio-diesel, E-85 and unleaded. Vehicle Acquisitions coordinates the purchasing, equipping and sale of the city's fleet.

Services Provided

- Fleet Management Administration provides administrative, 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.
- Fleet Operations supports city divisions by maintaining and repairing 1,200 vehicles and pieces of field equipment consisting of 126 makes and 280 models.
- Fleet Parts Supply purchases supplies, parts and accessories required to maintain and repair vehicles and equipment, and develops and maintains related contracts.
- The Fleet Fuel program manages fuel inventories at eight fuel sites throughout the city consisting of Compressed Natural Gas (CNG), diesel, bio-diesel, E-85 and unleaded fuels and maintains regulatory compliance with city, county, state and federal regulations.
- Vehicle Acquisitions procures and equips new vehicles, disposes of surplus vehicles and equipment and develops/maintains fleet service contracts. Vehicle Acquisitions also coordinates the get ready process with the using department, shop operations and vendors.

FY 2016/17 Achievements

- Worked closely with the Transportation Department in preparation for Fleet Management to insource trolley maintenance and received approval to fund this new functional area within Fleet.
- Averted costly repairs by exceeding goals for the replacement of old, worn and problematic vehicles and equipment.
- Completed a second formal bid process and selection of design contractor for the modification of the North Corporation Yard's fleet shop to comply with CNG safety regulations for working maintenance facilities.
- Improved the Scottsdale Police Department's motorcycle availability by 10 percent by insourcing repairs.

FY 2017/18 Objectives

- Replace expired underground unleaded fuel tanks at North Corporation Yard, averting potential environmental concerns and ensuring compliance with county, state and federal regulations.
- Fill current vacancies with well-qualified, service-oriented technicians, with the goal of improving the following performance measures: mean-time-between-repairs, one day turnarounds, and reducing parts and sublet costs.
- Improve serviceability of specialized equipment by increased and improved training of Emergency Vehicle Technicians and CNG fuel system inspectors.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	46.00	46.00	51.00	5.00
% of city's FTEs			2.05 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Fleet Management Fund	18,398,744	19,601,147	20,118,445	517,298
Total Budget	18,398,744	19,601,147	20,118,445	517,298

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	3,534,262	3,719,835	4,065,066	345,231
Contractual Services	1,776,630	1,575,124	1,654,802	79,678
Commodities	5,790,213	6,779,188	6,871,577	92,389
Capital Outlays	7,297,639	7,527,000	7,527,000	0
Subtotal Operating Budget	18,398,744	19,601,147	20,118,445	517,298
Operating Projects	0	0	0	0
Total Budget	18,398,744	19,601,147	20,118,445	517,298

Budget Notes and Significant Changes

- The increase in Personnel Services is the result of adding 5.00 Fleet FTE positions to assume the trolley maintenance responsibility, a task formerly managed by an outside contractor. This increase will have a corresponding decrease in the Transportation Fund where the budget for the contractor resided. A net \$0 impact citywide. Additionally 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18. This increase is partially offset by a decrease in Personnel Services due to an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and not occurring in FY 2017/18.
- Increase in Contractual Services is due to the increased fleet maintenance and repair costs. The increase is also the result of transferring the trolley/bus maintenance responsibility from the contractor to purchase new diagnostic software.
- The increase in Commodities is the result of increasing the inventory in parts and tires to meet the new demand of trolley/bus maintenance. This is a net \$0 impact citywide, however, because there is a corresponding decrease in the Transportation Fund, where the contractor resided. The increase would have been greater; however, the fuel budget was reduced due to lower fuel prices.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Efficiency			
Fleet maintenance/vehicle repairs completed in less than 1 day Note: Achievement of this goal is assisted through scheduled replacement of older equipment.	79.6%	68.4%	75.0%
Replace 30% of the remaining 49 Ford diesel powered light and medium-duty trucks. Note: This is a new measure beginning in FY 2016/17.	n/a	32.0%	30.0%
Replace 36% of the 141 2006 model year and older powered equipment by priority of obsolescence, projected repair costs, age and miles Note: This is a new measure beginning in FY 2016/17.	n/a	30.0%	36.0%
Fleet direct labor hours billed as percent of total available hours Note: The goal is for fleet maintenance to spend at least 72% of available staff time on direct labor. Absenteeism and training hours to obtain the skills needed for natural gas vehicle repairs negatively impacted the first two quarters of FY 2016/17.	78.5%	71.8%	72.0%
Reduce the fiscal year total cost for repair parts and sublet repairs by -10% Note: Savings is compared to FY 2013/14 levels. In FY 2015/16, the reduction in costs was offset by costly repairs to fire apparatus and solid waste vehicles. In FY 2016/17, the increase in costs is due to more sublet repairs being done in house, so parts costs have gone up proportionally. In addition, new Solid Waste vehicles purchased in FY 2016/17 did not yield the savings in parts that was anticipated. The goal for FY 2017/18 excludes new trolley maintenance responsibilities.	3%	13%	-2.0%
Effectiveness			
Mean time between repairs (average days per vehicle), a counter measure to equipment turnaround Note: This measure tracks the average number of days between work orders per vehicle. It balances the goal of completing vehicle repair/maintenance in less than one day by tracking how soon that same vehicle is back for maintenance.	38.3	34.8	45.0



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability

Description

Solid Waste 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 81,000 single family residential customers.
- Commercial Collection Services provides commercial refuse collection six days a week to businesses, multifamily housing developments, all city facilities and parks.
- Container Repair Services provides customer service to more than 81,000 single family homes serviced by residential collection services; and provides direct services to more than 1,165 Scottsdale businesses serviced by commercial front loader collection services and 2,017 businesses and/or residents serviced by the commercial roll-off collection program.
- Household Hazardous Waste provides a safe, legal and convenient way for residents to dispose unwanted or unneeded items.
- Transfer Station Operations provides a central location for solid waste residential, brush and commercial collection vehicles working in the northern part of the city to drop off loads of refuse, brush and recyclables rather than hauling them directly to the landfill or recycling facility.
- Other collection and landfill diversion programs such as electronics recycling, moving box and white goods collections and cardboard baling.

FY 2016/17 Achievements

- Achieved efficiencies in the Solid Waste Commercial Program through a combination of: right-sizing the work force and vehicle fleet, validating correct billing and service level for accounts, and rationalizing routes. Commercial program operating revenues exceeded operating program costs. As a result, Public Works did not use the second of two years of rate increases proposed by the FY 2015/16 rate study.
- Increased green waste diversion rate from residential single family homes to 7 percent by increasing the number of green waste deliveries to contracted processing site.
- Diverted 28 percent of recyclables generated from residential single family homes through public outreach, educational programs, and technology, with a goal to reach 30 percent by FY 2019/20.
- Increased operational efficiencies that will enable the city to maintain the service fee for single family residential customers at the current rate until FY 2019/20.
- Maintained a green fleet of collection vehicles such as side loaders, front loaders, rear loaders and roll off trucks, with 59 percent powered by CNG in place of diesel fuel.

FY 2017/18 Objectives

- Maintain effective and positive working relationship with the Salt River Pima-Maricopa Indian Community landfill staff.
- Increase residential recycling diversion rate to 30 percent or greater by FY 2019/20 through public outreach, educational programs and technology.
- Review best practices to increase operational efficiencies and maintain low service fees for residents.
- Work toward a greener fleet of collection vehicles by replacing "out of service" diesel powered ones with new CNG powered vehicles.
- Continue to participate in regional waste efforts with valley-wide partners.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	90.84	92.84	92.84	0.00
% of city's FTEs			3.73 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Solid Waste Fund	18,238,801	18,960,334	18,145,228	-815,106
Total Budget	18,238,801	18,960,334	18,145,228	-815,106

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	6,732,509	6,783,033	6,560,741	-222,292
Contractual Services	10,923,904	10,990,656	10,935,114	-55,542
Commodities	523,047	744,090	622,074	-122,016
Capital Outlays	59,341	442,555	27,299	-415,256
Subtotal Operating Budget	18,238,801	18,960,334	18,145,228	-815,106
Operating Projects	0	0	0	0
Total Budget	18,238,801	18,960,334	18,145,228	-815,106

Budget Notes and Significant Changes

- The decrease in Personnel Services is due to an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18.
- The decrease in Contractual Services is primarily due to a reduction to the fuel budget as a result of decreased fuel prices and a reduction to the landfill contract budget due to the loss of commercial customers. The decrease in Contractual Services would have been greater but was offset by an increase in fleet acquisition rates that resulted from the recent purchase of equipment and vehicles for Brush and Residential Services.
- The decrease in Commodities is primarily due to a reduced need for commercial refuse containers as a result of the loss of commercial customers.
- The decrease in Capital Outlays is due to the removal of one-time FY 2016/17 funding for the purchase of equipment and vehicles for Brush and Residential Service.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Average pounds of recyclable material collected per residential account per year <small>Note: In FY 2016/17 residential accounts totaled 81,670.</small>	560	540	580
Efficiency			
Maintain service fee paid by customer for monthly residential solid waste services at current rate through operational efficiencies. <small>Note: Service Fee reported does not include mandated State Recycling Fee of \$0.04 in FY 2016/17 and FY 2017/18.</small>	\$15.96	\$15.96	\$15.96
Effectiveness			
Diversion rate for material collected by Solid Waste residential collection program <small>Note: Measure revised - Measure based on level of recycling efforts used to divert material from landfill. Source of waste is household refuse only, not brush and bulk.</small>	28%	28%	30%
Revenue generated through various diversion programs <small>Note: Diversion programs include electronic recycling, move-in boxes, appliance collection and cardboard baling.</small>	\$25,137	\$14,300	\$20,000

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
The customer service volunteer performed clerical duties by assembling new resident literature packets. This information is an important part of our public outreach program that provides Solid Waste collection information to new customers.	1	8	\$189	0.0
Total	1	8	\$189	0.0

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

Strategic Goal(s)



Advance
Transportation



Seek
Sustainability



Value Scottsdale's
Unique Lifestyle and
Character

Description

Street Operations provides safe, efficient and environmentally compliant multi-modal transportation and drainage systems through the cost-efficient management and maintenance of traffic controls and infrastructure.

Services Provided

- Pavement Maintenance Program administers preventive maintenance on city-owned asphalt, repairs curbs and sidewalks, modifies ramps for ADA compliance, and responds to citizen complaints.
- Traffic Signals Program maintains and constructs/installs components of the traffic signal system, and enhances traffic signal performance through the repair or upgrade of vehicle detection equipment.
- Intelligent Transportation Systems Program coordinates traffic signal control through timing plans and real-time adjustments, producing safe and predictable travel times on major city streets.
- Signs and Markings Program installs, inspects, and maintains traffic signs and roadway markings.
- Street Light Maintenance Program inspects, repairs and replaces/installs city street lights.
- Emergency Response Program provides after-hours response for damaged infrastructure on public streets.
- Grading and Drainage and Alley Maintenance Programs grade, inspect and provide dust control on unpaved roads, alleys and arterial shoulders; and inspect and clean city-wide drainage infrastructure.
- Street Cleaning Program provides scheduled sweeping on paved streets, alleys, city-owned parking lots, and multi-use paths.

FY 2016/17 Achievements

- Completed surface treatment of 1.7 million sq yds of neighborhood streets and 491,000 sq yds of arterial streets, increasing the overall pavement condition index (PCI) from 75.0 to 77.3.
- Completed 1,466 ADA compliant ramps associated with the street treatments to ensure that Scottsdale is in compliance with the latest Federal ADA requirements.
- Completed the installation of vehicle video detection at an additional 23 signalized intersections to enhance public safety, reduce congestion, and reduce detrimental environmental impacts.
- Completed signal timing/coordination plans for the 4 most heavily traveled corridors in the city, resulting in average travel time reductions of at least 15 percent on each corridor.
- Complied with AZPDES regulations for drainage maintenance, and with EPA dust abatement regulations on unpaved roads and arterial shoulders.
- Completed the Thomas Rd ITS Improvement Project, installing bicycle and vehicle video detection at 17 intersections to improve safety, reduce congestion, and decrease travel times.
- Swept approximately 28,000 roadway miles, removing approximately 12,000 tons of debris.

FY 2017/18 Objectives

- Ensure city streets are well maintained through an effective pavement preservation regime and responsive repair on asphalt and concrete infrastructure, with the goal of achieving a PCI of 80 in three years, by FY 2019/20.
- Enhance system-wide traffic signal performance through repair, replacement or upgrade of vehicle detection equipment, update of signal timing plans, and upgrade of the fiber optic network.
- Attain 100 percent compliance with EPA dust abatement regulations on unpaved roads, alleys and arterial shoulders.
- Increase efficiency of the street sweeping program by implementing route changes and increasing geographic knowledge of staff.
- Achieve an average 48 hour response time for pothole repairs.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	60.00	62.00	62.00	0.00
% of city's FTEs			2.49 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Grant Funds	201,444	214,853	0	-214,853
Transportation Fund	13,885,284	14,078,722	13,404,537	-674,185
Total Budget	14,086,728	14,293,575	13,404,537	-889,038

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	4,556,923	4,801,561	4,767,194	-34,367
Contractual Services	8,234,613	8,205,093	7,598,557	-606,536
Commodities	884,788	1,031,768	1,038,786	7,018
Capital Outlays	410,403	255,153	0	-255,153
Subtotal Operating Budget	14,086,728	14,293,575	13,404,537	-889,038
Operating Projects	0	0	0	0
Total Budget	14,086,728	14,293,575	13,404,537	-889,038

Budget Notes and Significant Changes

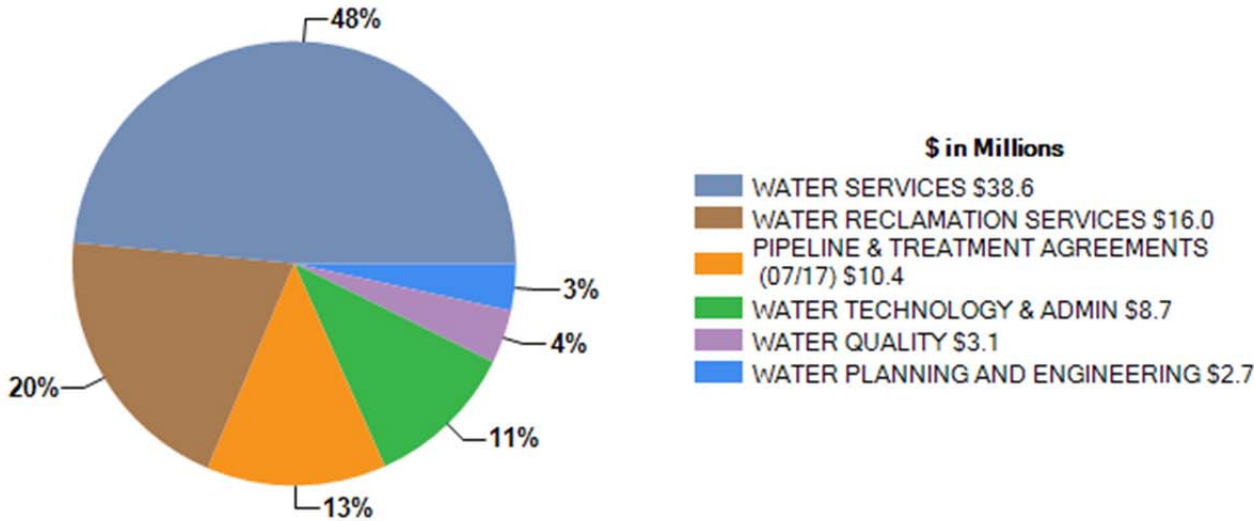
- The decrease in Personnel Services is due to an extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18. The decrease in Personnel Services would have been greater, but has been offset by the 'Approved FY 2016/17' budget being reduced for vacant positions but has been added back in FY 2017/18
- The decrease in Contractual Services is due to an administrative change beginning March 2017 to no longer budget utilities (water, electric, sewer, gas, solid waste and recycling services) within divisions but to budget at a citywide macro level. This change is in an effort to provide greater efficiency in monitoring the budget to actual expenses for utilities as well as forecasting year end results. Similar to the leave accrual payouts process, monthly as expenditures occur in the applicable divisions, a budget transfer will be completed to move the needed budget from the macro level holding account to the divisions. The decrease in Contractual Services would have been greater but was offset by an increase in fleet acquisition rates that resulted from the recent replacement of three street sweepers and one road grader as well as one-time funding for a street operations pavement condition survey, which will thereby allow for a prioritization of repair and resurfacing of the city's street network.
- The decrease in Capital Outlays and Grant Funds reflects the removal of a one-time FY 2016/17 grant from the Federal Highway Administration to purchase a specialty street sweeper vehicle.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Treat unpaved alleys annually with a dust palliative to comply with the city's dust control permit Note: The lack of routine alley maintenance in FY's 2015/16 and 2016/17 were the result of the crews being diverted to intensive storm cleanup during monsoon season and winter storms, and other critical tasks that diverted workers' time away from the maintenance effort.	0%	1%	100%
Efficiency			
Achieve a 10.0% reduction in travel time in target corridors, verified through the implementation of corridor travel time studies prior to and after traffic signal operational modifications	15.1%	16.0%	10.0%
No more than 3.00% of total street lights out or malfunctioning in any given month	1.56%	0.83%	2.50%
Respond to 100.0% of emergency calls on street-related issues within 1 hour	93.0%	92.6%	100.0%
Replace 8.00% of retro-reflective traffic sign facings annually	7.83%	7.45%	8.00%
Effectiveness			
Maintain the city's asphalt street system Pavement Condition Index (PCI) at or above the goal of 80 in 3 years Note: The PCI is used nationally by cities to rate the condition of asphalt streets. An overall system average of 80 is considered good, while a street with a PCI of 70 is considered fair.	75.0	77.3	78.3
Respond to all pothole trouble calls within 48 hours Note: Lengthening of response time is the result of a directed focus on repairing concrete issues, a backlog that has been growing since the concrete crew was eliminated due to the economic downturn, as well as crews being diverted to special projects, including work associated with an art installation project at Indian School and 5th Avenue.	78.6%	52.4%	75.0%
Grade unpaved roads at an average frequency of 31 to 42 days Note: The lengthened time between grading unpaved roads reflects a new process that was implemented this year in an effort to extend the cycle. The new process involves adding new material to the base and rolling the roads for better compaction. So far this experiment has allowed us to extend the cycle to once every 6-8 weeks, which is reflected in our numbers for this measure.	68.7	59.6	45.0
Sweep 100% of streets at the following frequency based on street classification - major streets twice per month, downtown streets twice per week, and residential streets monthly Note: Percentages reported for Actual 2016/17 and Projected 2017/18 encompass all street classifications. The drop in Actual 2016/17 overall efficiency rate is based on program changes being implemented to better cross utilize and enhance each sweeper operator's geographic knowledge of the city. This drop is temporary and will result in greater efficiencies in the future.	90%	85%	87%



WATER RESOURCES

FY 2017/18 Adopted Budget

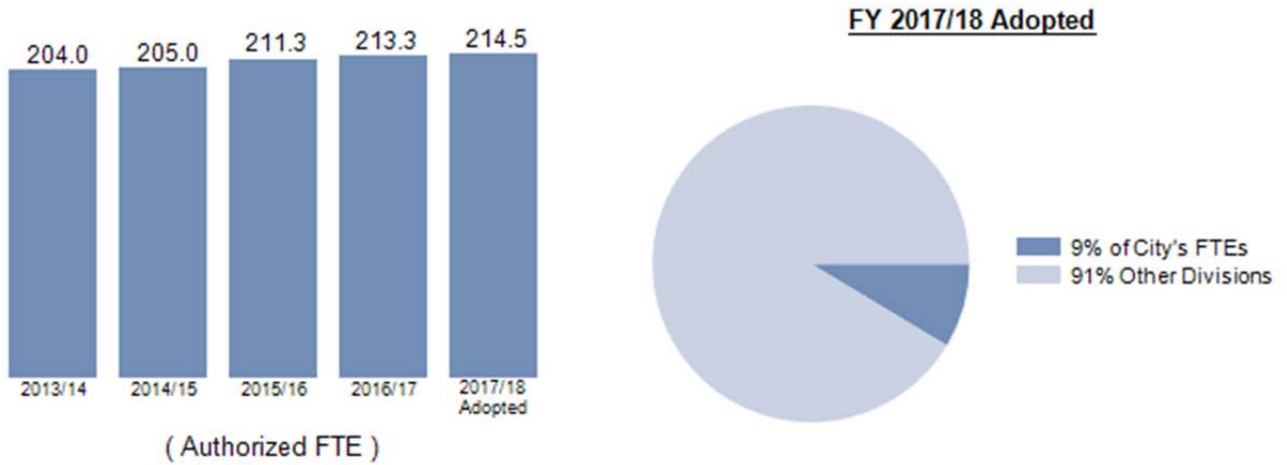


Expenditures By Department	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
WATER SERVICES	34,885,128	37,037,400	38,581,151	1,543,751
WATER RECLAMATION SERVICES	13,386,912	15,967,285	16,002,978	35,693
PIPELINE & TREATMENT AGREEMENTS	7,845,186	8,990,272	10,423,741	1,433,469
WATER TECHNOLOGY & ADMIN	7,754,763	8,695,420	8,728,003	32,583
WATER QUALITY	2,951,334	3,443,131	3,106,224	-336,907
WATER PLANNING AND ENGINEERING	2,838,173	3,453,135	2,719,279	-733,856
Total Budget	69,661,497	77,586,643	79,561,376	1,974,733

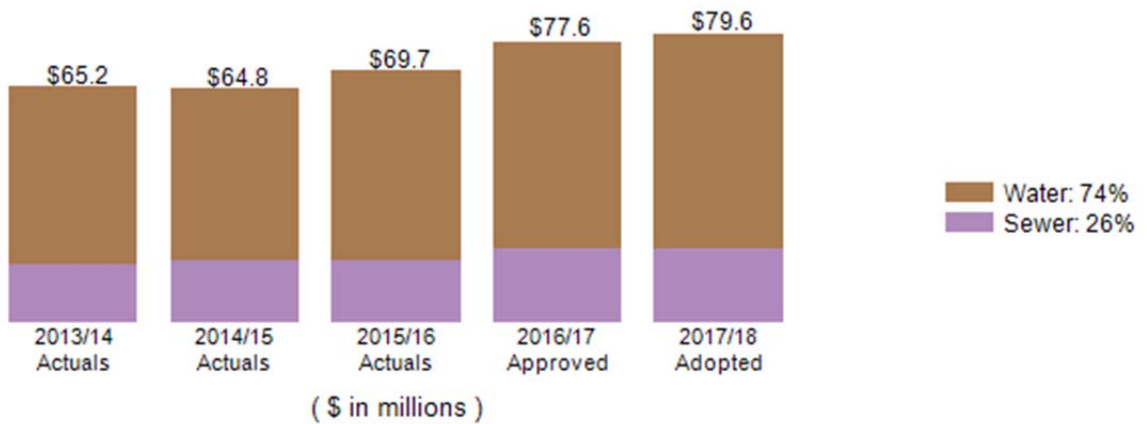


FY 2017/18 Adopted Budget

Staff Summary

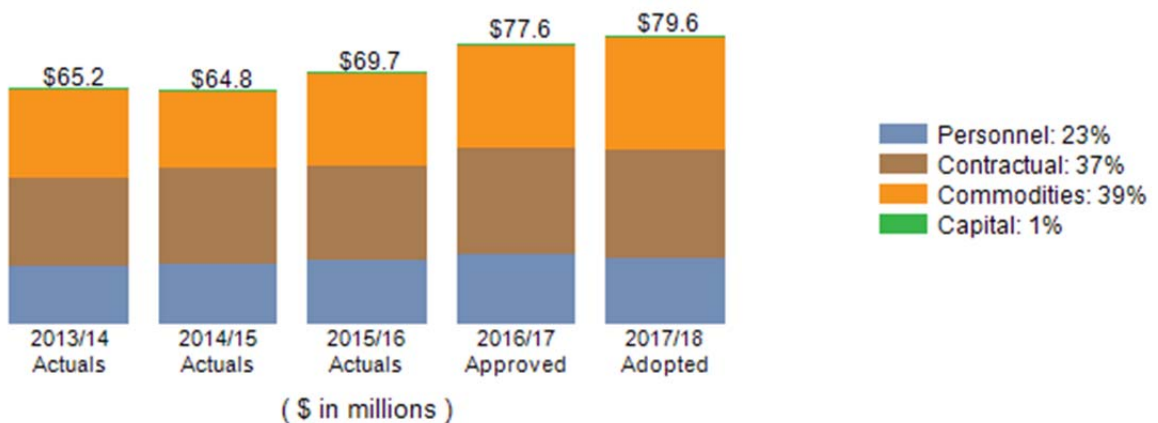


Expenditures By Fund



Percents represent FY 2017/18 Adopted

Expenditures By Type



Percents represent FY 2017/18 Adopted

Strategic Goal(s)



Enhance Neighborhoods



Seek Sustainability



Support Economic Vitality

Description

The Water Resources Division is committed to providing efficient, high quality, reliable water and sewer service to Scottsdale residents and businesses. The division comprises six areas: Planning and Engineering, Water Technology and Administration, Pipeline and Treatment Agreements, Water Services, Water Reclamation Services and Water Quality. 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. Pipeline and Treatment Agreements manages multiple irrigation, water treatment and sewage treatment facilities that are primarily funded by contractual users. Water Services manages the drinking water system providing service to more than 90,000 accounts within Scottsdale and neighboring areas of Maricopa County. Water Reclamation Services manages the sewer collection system, sewage treatment facilities and re-use/recharge facilities, providing service to more than 80,000 accounts. Water Quality ensures Scottsdale meets or surpasses all water- and sewer-related regulations and manages laboratory services and the industrial pretreatment program.

Services Provided

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

FY 2016/17 Achievements

- Completed a Cyber Security Evaluation, a Design Architecture Review, and a Regional Resiliency Assessment of Supervisory Control and Data Acquisition (SCADA) networks and control systems technologies in cooperation with the Department of Homeland Security.
- Completed the installation of the pH balancing system at the Central Groundwater Treatment Facility (CGTF) to reduce water scaling in the distribution system.
- Implemented WaterWays program for rebate management in response to findings documented in the water conservation master plan.
- Modified all three Cap Plant reservoirs to allow for full control and monitoring of chlorine residuals.

FY 2017/18 Objectives

- Complete sampling and analysis of all public, private and charter schools, and daycare facilities for lead as part of the Arizona Department of Environmental Quality (ADEQ) Lead in Schools Program.
- Improve SCADA network security and data management by initiating comprehensive SCADA operating system upgrades.
- Obtain approval from the Bureau of Reclamation and Central Arizona Water Conservation District to conduct a pilot program for water production and wheeling from the Harquahala well field to the Irrigation Water Distribution System (IWDS) Central Arizona Project (CAP) intake.

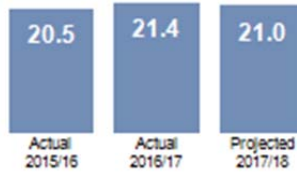
Charted Performance Measures

Drinking Water Produced Daily



Average Day Drinking Water Production (in million gallons)
Workload

Sewage Treated Daily



Average Day Sewage Collected and Treated (in million gallons)
Workload

Percent of Lost & Unaccounted For Water



Lost and Unaccounted for Water
Efficiency

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	211.28	213.28	214.47	1.19
% of city's FTEs			8.61 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Sewer Fund	14,443,636	20,582,265	20,343,394	-238,871
Water Funds	55,217,861	57,004,378	59,217,982	2,213,604
Total Budget	69,661,497	77,586,643	79,561,376	1,974,733

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	17,502,743	19,401,970	18,449,548	-952,422
Contractual Services	26,373,037	29,192,408	29,730,888	538,480
Commodities	25,482,183	28,697,765	30,824,440	2,126,675
Capital Outlays	303,534	294,500	556,500	262,000
Subtotal Operating Budget	69,661,497	77,586,643	79,561,376	1,974,733
Operating Projects	0	0	0	0
Total Budget	69,661,497	77,586,643	79,561,376	1,974,733

Budget Notes and Significant Changes

- The increase of 1.19 FTE is due to the following changes: 1) adding a part-time engineering intern position to perform asset management database updates and assist with design reviews. The new part-time position cost increase is completely offset by reduced contract worker services costs (0.19 FTE); and 2) the addition of 1.00 FTE Instrumentation & Controls Tech II position to ensure that advanced technology used by treatment systems are correctly monitored, controlled and maintained.
- The decrease in Personnel Services is due to the net of the following changes: 1) the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18; 2) Personnel Services' allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; and 3) the overall net increase of 1.19 FTE.
- The increase in Contractual Services is driven by increased rates for the Sub Regional Operating Group (SROG) Multicity Water Reclamation Plant.
- The increase in Commodities is driven by the cost of Central Arizona Project (CAP) raw water, effluent and Advanced Water Treatment Reverse Osmosis. The increase in Commodities would have been greater but has been offset by a decrease in mechanical systems maintenance and repair budgets, which were transferred to Capital Outlays to correctly account for items such as pumps, motors and various large pieces of equipment needed to properly operate treatment facilities.
- The increase in Capital Outlays is the net of the following changes: 1) the transfer of mechanical systems maintenance and repair budgets from Commodities to correctly account for items such as pumps, motors and various large pieces of equipment needed to properly operate treatment facilities; 2) the one-time purchase of a vector truck in FY 2016/17, which will not occur in FY 2017/18; 3) one-time funding included in FY 2017/18 for the purchase of two utility trucks for one new and one reclassified Instrumentation & Controls Tech II positions; and 4) the reduction of one-time funding that was included in FY 2016/17 for the purchase of two infrared cameras.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Percentage of calls handled and resolved immediately by staff in a single phone call.	84%	80%	84%
Note: Water Resources Customer Service and Administration offices received more than 23,000 phone calls in FY 2016/17.			
Effectiveness			
Drinking water compliance rate	100%	100%	100%
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.			
Amount of water (in million gallons) recharged above Safe Yield	3,081	6,473	3,100
Note: Safe Yield is defined as pumping more water into the aquifer than was pumped out in a year. Weather conditions combined with schedule changes for offsite recharge resulted in increased recharge efforts in FY 2016/17.			
Number of sanitary sewer overflows per year (per 100 miles)	<0.10	0.42	<0.10
Note: The National average is 4.50 per 100 miles. Scottsdale's goal is to be less than 25 percent of the national average or less than 1.125 per 100 miles.			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
One adult volunteer supplements Water Conservation by filing paperwork and assembles materials for mailings and distribution at special events.	1	27	\$630	0.0
Volunteers in the Water Quality Laboratory are expected to perform basic laboratory procedures under the supervision of City Scientists.	3	78	\$1,838	0.0
Total	4	105	\$2,468	0.0

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."

Strategic Goal(s)



Enhance Neighborhoods



Seek Sustainability



Support Economic Vitality

Description

Water Quality ensures compliance with federal, state and local regulations for drinking water, reclaimed water, industrial pretreatment, superfund, cross connection control, stormwater quality, air quality and aquifer protection for all Water Resources programs and facilities. It also provides oversight and enforcement on all requirements for the Municipal Separate Storm Sewer System (MS4) Permit, eight U.S. Environmental Protection Agency 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

- 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 Water Resources programs and facilities.
- Performs more than 95,000 water and wastewater quality laboratory tests annually to ensure compliance with regulations, permits, and efficient and effective treatment processes.
- Provides oversight and enforcement on eight permitted industries and more than 2,000 commercial establishments that discharge into the city sewer system.
- Control and monitor the contribution of pollution to the MS4 by stormwater discharges associated with industrial, commercial and construction activities, illicit discharges and spills.

FY 2016/17 Achievements

- Provided technical support and advice during an extensive pilot that generated information to support the best design for an invasive species control system. The system was fully designed and construction will start in the first quarter of Fiscal Year 2017/18.
- Completed a two phase pilot providing critical information for the start-up of the pH balancing system. Ongoing daily and weekly monitoring will be performed to track progress during the six months it will take to reach the desired pH target.
- Extended technology support on Laboratory Information Management System software due to a change of ownership. This allowed money to be saved because immediate replacement of the system was not necessary.
- Identified and expanded an existing database to track stormwater compliance parameters. Implementation was successful resulting in multiple parameters now being tracked within the database.

FY 2017/18 Objectives

- Complete sampling and analysis of all public, private and charter schools, and daycare facilities for lead as part of the ADEQ Lead in Schools Program.
- Complete pilot testing program to determine operating parameters for the Thomas Groundwater Treatment Facility (TGTF).
- Perform a Pollution Prevention Study to determine possible reasons for increased concentrations of pollutants at two stormwater run-off locations.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	23.00	23.00	23.00	0.00
% of city's FTEs			0.92 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Sewer Fund	868,045	1,020,834	946,094	-74,740
Water Funds	2,083,289	2,422,297	2,160,130	-262,167
Total Budget	2,951,334	3,443,131	3,106,224	-336,907

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	2,188,654	2,332,297	2,073,503	-258,794
Contractual Services	416,291	694,844	643,981	-50,863
Commodities	346,389	415,990	388,740	-27,250
Capital Outlays	0	0	0	0
Subtotal Operating Budget	2,951,334	3,443,131	3,106,224	-336,907
Operating Projects	0	0	0	0
Total Budget	2,951,334	3,443,131	3,106,224	-336,907

Budget Notes and Significant Changes

- The decrease in Personnel Services is the net of the following changes: 1) the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18; 2) Personnel Services' allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; and 3) the methodology for budgeting vacancy savings and medical and vacation payouts changed. Beginning in FY 2017/18, the budget will be spread over all departments in the Water Resources Division rather than placing the entire vacancy savings and payouts budgets in one department.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Effectiveness			
Drinking water compliance rate 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.	100%	100%	100%
Superfund Compliance Rate Note: All samples taken are part of the North Indian Bend Superfund Site and were in full compliance with the 2003 Amended Consent Decree. The Decree is the legal document issued by the Environmental Protection Agency (EPA) that governs all activities and requirements of the Superfund Site.	100%	100%	100%
Industrial user compliance rate with discharge permits Note: There was one mercury violation at Honor Shea Hospital in FY 2016/17. Corrective action was taken and violation has not repeated.	99%	99%	100%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers Volunteers in the Water Quality Laboratory are expected to perform basic laboratory procedures under the supervision of City Scientists.	3	78	\$1,838	0.0
Total	3	78	\$1,838	0.0

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic
Vitality

Description

Water Reclamation Services collects, treats and re-uses wastewater generated within the city. This department manages more than 1,400 miles of sewer lines, three separate treatment facilities and hundreds of pumps, lift stations and other equipment that make up the sewer collection system. Efficient and continuous 24/7 operation of the system ensures compliance with numerous regulatory requirements to prevent spills/overflows, minimize odors and provide an alternative source of water for non-potable users such as irrigation, power generation and groundwater replenishment.

Services Provided

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

FY 2016/17 Achievements

- Completed sewer lift station rehabilitation work. Additional work was identified during rehabilitation efforts. These new tasks will extend lift station work into FY 2017/18.
- Completed successfully conversion from gaseous chlorine to sodium hypochlorite (bleach) at the Desert Mountain Recharge Facility.
- Delayed completion of the Water Campus site drainage project to minimize site disruption and to correspond with additional site work. The project is currently ongoing with a completion target date of August 2017.
- Completed cost evaluation to convert the existing hydrated lime feed system to a liquid system. The evaluation demonstrated that the current system is the most cost effective option.

FY 2017/18 Objectives

- Complete 1/5th of the sewer pipe assessment work associated with the town of Paradise Valley.
- Finalize the implementation of the oxygen injection systems at the five pumpback stations for odor control at these sites.
- Complete a pilot test of chemical addition for sewer odor control in the vicinity of the southeast pumpback station.
- Complete all identified rehabilitation and upgrade work associated with the Gainey Ranch Water Reclamation Plant (WRP). This includes the upgrades that will provide the ability to adjust production flows that more precisely match the golf course demand.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	25.00	27.00	27.00	0.00
% of city's FTEs			1.08 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Sewer Fund	10,760,868	15,972,220	16,002,978	30,758
Water Funds	2,626,044	-4,935	0	4,935
Total Budget	13,386,912	15,967,285	16,002,978	35,693

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	2,406,050	2,698,495	2,589,150	-109,345
Contractual Services	8,493,866	10,029,040	10,591,078	562,038
Commodities	2,337,315	2,999,750	2,622,750	-377,000
Capital Outlays	149,681	240,000	200,000	-40,000
Subtotal Operating Budget	13,386,912	15,967,285	16,002,978	35,693
Operating Projects	0	0	0	0
Total Budget	13,386,912	15,967,285	16,002,978	35,693

Budget Notes and Significant Changes

- The decrease in Personnel Services is the net of the following changes: 1) the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18; 2) Personnel Services' allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; and 3) the methodology for budgeting vacancy savings and medical and vacation payouts changed. Beginning in FY 2017/18, the budget will be spread over all departments in the Water Resources Division rather than placing the entire vacancy savings and payouts budgets in one department.
- The increase in Contractual Services is due higher rates for the Sub Regional Operating Group (SROG) Multicity Water Reclamation Plant.
- The decrease in Commodities is the net of the following changes: 1) the reduced need for treatment chemicals due to a lower expected use rate; 2) transferring the mechanical systems maintenance and repair budgets to Capital Outlays to correctly account for items such as pumps, motors and various large pieces of equipment needed to properly operate treatment facilities.
- The decrease in Capital Outlays is driven by the one-time purchase of a vactor truck in FY 2016/17, which will not occur in FY 2017/18. The decrease in Capital Outlays would have been greater but has been offset by the transferring of the mechanical systems maintenance and repair budgets from Commodities to correctly account for items such as pumps, motors and various large pieces of equipment needed to properly operate treatment facilities.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Average day sewage collected and treated (in million gallons)	20.5	21.4	21.0
Operational cost to collect and treat sewage per thousand gallons <small>Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees, Sub Regional Operating Group (SROG) settlement results, or direct charges from the general fund or capital improvement program.</small>	\$2.09	\$2.24	\$2.27
Miles of sewer lines cleaned annually <small>Note: There are over 1,400 miles of sewer lines in the city. The goal is to clean at least 475 miles annually or the entire system every three years to reduce odors and prevent sanitary sewer overflows. Industry standard is to clean entire system every five years.</small>	510	565	500
Effectiveness			
Number of sanitary sewer overflows per year (per 100 miles) <small>Note: The National average is 4.50 per 100 miles. Scottsdale's goal is to be less than 25 percent of the national average or less than 1.125 per 100 miles.</small>	<0.10	0.42	<1.00



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic
Vitality

Description

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

Services Provided

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

FY 2016/17 Achievements

- Implemented WaterWays program for rebate management in response to findings documented in the water conservation master plan.
- Adopted by Ordinance rebate for softener removals. The Division continues to promote rebate and the importance of salinity management on the city website and participates in the Multi State Salinity Coalition (MSSC).
- Finalized the Technology Master Plan including detailed recommendations, prioritizations and budget estimates. Funding has been programmed in the FY 2017/18 and FY 2018/19 to implement these recommendations.
- Designed a 2.1 megawatt photovoltaic solar system and 1000 kilowatt-hour battery storage system. The design will go through the Arizona Public Service (APS) interconnect application and City plan review process before construction proceeds in FY 2017/18.

FY 2017/18 Objectives

- Update the Water Resources Land Use Assumptions (LUA) Report and Infrastructure Improvement Plan (IIP) and secure Council adoption for use in updating Water and Wastewater Development Fees.
- Merge the existing Division Work Order System with the Capital Asset Management System for more cost effective and reliable asset preservation as recommended in the Technology Master Plan.
- Update and redesign the conservation programs and materials for commercial, industrial, and institutional (CII) water customers.
- Develop an audit program for CII customers.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	19.00	19.00	19.19	0.19
% of city's FTEs			0.77 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Sewer Fund	528,213	627,860	565,890	-61,970
Water Funds	2,309,961	2,825,275	2,153,389	-671,886
Total Budget	2,838,173	3,453,135	2,719,279	-733,856

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	1,514,791	1,747,811	1,579,418	-168,393
Contractual Services	874,948	1,173,024	1,097,561	-75,463
Commodities	447,459	532,300	42,300	-490,000
Capital Outlays	975	0	0	0
Subtotal Operating Budget	2,838,173	3,453,135	2,719,279	-733,856
Operating Projects	0	0	0	0
Total Budget	2,838,173	3,453,135	2,719,279	-733,856

Budget Notes and Significant Changes

- The increase in 0.19 FTE is due to the adding of a part-time engineering intern position to perform asset management database updates and assist with design reviews. The new part-time position cost increase is completely offset by reduced contract worker services costs (0.19 FTE).
- The decrease in Personnel Services is the net of the following changes: 1) the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18; 2) Personnel Services' allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work will be performed; and 3) the methodology for budgeting vacancy savings and medical and vacation payouts changed. Beginning in FY 2017/18, the budget is being spread over all departments in the Water Resources Division rather than placing the entire vacancy savings and payouts budgets in one department.
- The decrease in Commodities is due to the transfer of the budget for purchased water associated with recharge efforts at the McDowell Mountain Recharge Facility to Commodities within the Water Services Department to better align with departmental responsibilities.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Number of free residential outdoor water efficiency checks performed by water conservation staff.	145	128	130
Note: Auditor staff time diverted to Xeriscape garden maintenance in FY 2016/17.			
Effectiveness			
Amount of water (in million gallons) recharged	8,086	10,078	8,000
Note: Recharged water includes unused CAP water, reclaimed water, and incidental recharge. Weather conditions combined with schedule changes for offsite recharge resulted in increased recharge efforts in FY 2016/17.			
Amount of water (in million gallons) recharged above Safe Yield	3,081	6,473	3,100
Note: Safe Yield is defined as pumping more water into the aquifer than was pumped out in a year. Weather conditions combined with schedule changes for offsite recharge resulted in increased recharge efforts in FY 2016/17.			
Percentage of participants who attended a landscape workshop and rated the program as "Excellent" or "Good" in a feedback survey	100%	100%	100%
Note: A total of 332 survey cards were returned in FY 2016/17; 332 were rated "Excellent" or "Good".			
Number of elementary students who participated in a water conservation educational workshop	2,255	3,033	2,600
Note: Special water themed one-time event for FY 2016/17.			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
One adult volunteer supplements Water Conservation by filing paperwork and assembles materials for mailings and distribution at special events.	1	27	\$630	0.0
Total	1	27	\$630	0.0

"The value of volunteer hours calculated at an hourly rate of \$23.57 (Source: IndependentSector.org as of April 2017)."



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support Economic Vitality

Description

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

Services Provided

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

FY 2016/17 Achievements

- Completed a Cyber Security Evaluation, a Design Architecture Review, and a Regional Resiliency Assessment of SCADA networks and control systems technologies in cooperation with the Department of Homeland Security.
- Received authorization of the Hoover Power Contract, the Power Service Contract and related agreements. The final step of the process, the implementation agreement, is expected to be completed just ahead of the initial receipt of low-cost Hoover power.
- Improved safety of confined space vaults at the CAP Treatment Plant and Water Campus by designing and initiating construction of improved ladders and stairs. Construction to be completed in early 2018.

FY 2017/18 Objectives

- Initiate a 60-fold increase in exported SCADA data to the city business network to improve operational data access and enhance utility management processes.
- Improve SCADA network security and data management by initiating comprehensive SCADA operating system upgrades.
- Convert chlorine gas disinfection systems at two booster stations to safer bleach feed systems.
- Review and update the Safety and Health Manual for the Division.
- Create a work order system Computer Based Training (CBT) and deploy through Scottsdale University.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	65.28	65.28	67.28	2.00
% of city's FTEs			2.70 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Sewer Fund	2,286,510	2,961,351	2,828,432	-132,919
Water Funds	5,468,253	5,734,069	5,899,571	165,502
Total Budget	7,754,763	8,695,420	8,728,003	32,583

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	5,212,319	5,758,114	5,752,116	-5,998
Contractual Services	1,972,750	2,200,606	2,245,287	44,681
Commodities	547,760	691,700	644,600	-47,100
Capital Outlays	21,934	45,000	86,000	41,000
Subtotal Operating Budget	7,754,763	8,695,420	8,728,003	32,583
Operating Projects	0	0	0	0
Total Budget	7,754,763	8,695,420	8,728,003	32,583

Budget Notes and Significant Changes

- The increase of 2.00 FTE is due to: 1) the addition of 1.00 FTE Instrumentation & Controls Tech II position to ensure that advanced technology used by treatment systems are correctly monitored, controlled and maintained; and 2) the transfer in and reclassification of 1.00 FTE Water Meter Reader position from the Water Services Department to a second Instrumentation & Controls Tech II position. Due to increased automation, the workload demands have decreased within water meter reading. Therefore, through attrition, a Water Meter Reader from the Water Services Department will be reclassified to an Instrumentation & Controls Tech II position and transferred to the Water Technology & Admin Department to address the advanced technology needs within the Water Resources Division.
- The decrease in Personnel Services is the net of the following changes: 1) the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18; 2) Personnel Services' allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; 3) the methodology for budgeting vacancy savings and medical and vacation payouts changed. Beginning in FY 2017/18, the budget will be spread over all departments in the Water Resources Division rather than placing the entire vacancy savings and payouts budgets in one department; and 4) the increase of 2.00 FTE Instrumentation & Controls Tech II positions.
- The increase in Capital Outlays is due to one-time funding included in FY 2017/18 for the purchase of two utility trucks for the two new Instrumentation & Controls Tech II positions. The increase in Capital Outlays would have been greater but has been offset by the reduction of one-time funding that was included in FY 2016/17 for the purchase of two infrared cameras.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Efficiency			
Lost and unaccounted for water per calendar year	6.4%	5.5%	6.0%
<p>Note: Arizona Department of Water Resources requirement is less than 10 percent annually. Lost and unaccounted for water includes water losses from main breaks and meter errors. "Actual 2015/16" equates to Calendar Year (CY) 2015, "Actual 2016/17" to CY 2016, and "Projected 2017/18" to CY 2017.</p>			
Effectiveness			
Percentage of calls handled and resolved immediately by staff in a single phone call	84%	80%	84%
<p>Note: Water Resources Customer Service and Administration offices received more than 23,000 phone calls in FY 2016/17.</p>			
Percentage of scheduled preventative maintenance activities completed on both water and wastewater systems	73%	81%	85%
<p>Note: This includes thousands of miles of pipes, thousands of valves, fire hydrants and hundreds of pumps located throughout the city. Performing planned maintenance extends the life of the city's infrastructure.</p>			
Vehicle accidents per million miles (per calendar year) or vehicle accident rate	23.8	16.9	16.0
<p>Note: Water Resources crews drive an average 800,000 miles annually. "Actual 2015/16" equates to CY 2015, "Actual 2016/17" equates to CY 2016, and "Projected 2017/18" equates to CY 2017.</p>			
Number of workplace incidents, injuries and illnesses per calendar year, per 100 employees	1.8	3.8	2.0
<p>Note: Occupational Safety and Health Administration (OSHA) average for utilities is 7.9 per 100 employees. "Actual 2015/16" equates to CY 2015, "Actual 2016/17" equates to CY 2016, and "Projected 2017/18" equates to CY 2017.</p>			



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance Neighborhoods



Seek Sustainability



Support Economic Vitality

Description

Water Services treats and distributes drinking water throughout the service area. This department manages two surface water treatment plants, the Central Groundwater Treatment Facility, 43 reservoirs, 27 groundwater wells and thousands of fire hydrants, valves, pump/booster stations and other equipment that make up the drinking water distribution system. Efficient and continuous operation of this system ensures compliance with numerous regulatory requirements and provides safe, reliable drinking water to our customers.

Services Provided

- Provides safe, reliable drinking water to more than 90,000 accounts by maintaining and operating more than 2,000 miles of water lines, three treatment facilities, 43 reservoirs, 27 groundwater wells and thousands of fire hydrants, valves, pump/booster stations and other equipment that make up the drinking water distribution system.
- Treats and distributes an average of 69 million gallons of drinking water per day.
- Conducts timely and accurate meter reading to ensure proper customer billing and loss control.

FY 2016/17 Achievements

- Completed the installation of the pH balancing system at the Central Groundwater Treatment Facility (CGTF) to reduce water scaling in the distribution system.
- Completed and implemented the Chaparral Plant rapid tank draining for handling of water treatment solids and improvement of membrane performance.
- Modified all three Cap Plant reservoirs to allow for full control and monitoring of chlorine residuals.

FY 2017/18 Objectives

- Complete pilot testing for water meter analytics and recommendation of a software program.
- Complete Chaparral Plant wash water recovery basin project to enhance chemical efficiency to plate settlers and reduce solids returning to the headworks.
- Complete valve modifications at Chaparral Plant membrane effluent header to improve water quality monitoring.
- Complete design and construction of apparatus allowing for the chemical mixing efficiency of polymer at CAP Plant I & II.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	74.00	74.00	73.00	-1.00
% of city's FTEs			2.93 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Water Funds	34,885,128	37,037,400	38,581,151	1,543,751
Total Budget	34,885,128	37,037,400	38,581,151	1,543,751

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	5,547,583	6,094,991	5,669,651	-425,340
Contractual Services	12,035,830	12,161,614	12,221,380	59,766
Commodities	17,170,770	18,771,295	20,419,620	1,648,325
Capital Outlays	130,945	9,500	270,500	261,000
Subtotal Operating Budget	34,885,128	37,037,400	38,581,151	1,543,751
Operating Projects	0	0	0	0
Total Budget	34,885,128	37,037,400	38,581,151	1,543,751

Budget Notes and Significant Changes

- The decrease of 1.00 FTE is due to the transfer out and reclassification of a Water Meter Reader position from the Water Services Department to an Instrumentation & Controls Tech II position in the Water Technology & Admin Department. Due to increased automation, the workload demands have decreased within water meter reading. Therefore, through attrition, a Water Meter Reader from the Water Services Department will be reclassified to an Instrumentation & Controls Tech II position in the Water Technology & Admin Department to address the advanced technology needs within the Water Resources Division.
- The decrease in Personnel Services is the net of the following changes: 1) the extra 27th pay date which occurred in FY 2016/17 based on the timing of the payroll calendar and does not occur in FY 2017/18; 2) Personnel Services' allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; 3) the transfer out and reclassification of a Water Meter Reader position from the Water Services Department to an Instrumentation & Controls Tech II position in the Water Technology & Admin Department; and 4) the methodology for budgeting vacancy savings and medical and vacation payouts changed. Beginning in FY 2017/18, the budget will be spread over all departments in the Water Resources Division rather than placing the entire vacancy savings and payouts budgets in one department.
- The increase in Commodities is driven by higher Central Arizona Project (CAP) raw water costs. The increase would have been greater but has been offset by a decrease in mechanical systems maintenance and repair budgets, which were transferred to Capital Outlays to correctly account for items such as pumps, motors and various large pieces of equipment needed to properly operate treatment facilities.
- The increase in Capital Outlays is driven by the transfer of mechanical systems maintenance and repair budgets from Commodities to Capital Outlays to correctly account for items such as pumps, motors and various large pieces of equipment needed to properly operate treatment facilities.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Average day drinking water production (in million gallons)	67.5	67.0	67.5
Note: The amount of water produced daily depends on customer demands and is affected by rainfall and weather conditions.			
Peak day drinking water production (in million gallons)	94.9	96.4	97.0
Note: The peak day of water production occurs in late spring or early summer, typically late May or June.			
Number of water meters replaced system-wide	6,552	6,085	6,500
Note: The October 2014 Meter Upgrade Plan and Cost provides a schedule for transitioning all remaining water meters to Automated Meter Reading (AMR) by 2023. These numbers coincide with this plan.			
Efficiency			
Operational cost to treat and deliver water (per thousand gallons)	\$1.92	\$1.96	\$2.04
Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees or direct charges from the general fund or capital improvement program.			



FY 2017/18 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic
Vitality

Description

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

Services Provided

- Provides irrigation water which meets or exceeds all minimum quality standards set forth in all Arizona Department of Health Services (ADHS), Arizona Department of Environmental Quality (ADEQ), and Environmental Protection Agency (EPA) standards for recycled water.
- Remediates contaminated groundwater that provides Scottsdale with a potable water source.
- Collects and treats approximately 1.6 million gallons of wastewater per day.

FY 2016/17 Achievements

- Delivered more than 3.8 billion gallons of recycled water through the Reclaimed Water Distribution System for irrigation use.
- Delivered almost 400 million gallons of non-potable water through the Irrigation Water Delivery System for irrigation use.
- Achieved a RWDS Sodium Concentration Standard Compliance Rate of 96%.

FY 2017/18 Objectives

- The RWDS users will have achieved 70 percent of their multiyear capital improvement program with RWDS user funding.
- Recharge 600 Acre Feet of water at the IWDS Storage and Recovery Project and 600 Acre Feet of water at the National Storage Project for IWDS long-term storage credits.
- Obtain approval from the Bureau of Reclamation and Central Arizona Water Conservation District to conduct a pilot program for water production and wheeling from the Harquahala well field to the IWDS CAP intake.

Staff Summary	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Full-time Equivalents (FTE)	5.00	5.00	5.00	0.00
% of city's FTEs			0.20 %	

Expenditures By Fund	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Water Funds	7,845,186	8,990,272	10,423,741	1,433,469
Total Budget	7,845,186	8,990,272	10,423,741	1,433,469

Expenditures By Type	Actual 2015/16	Approved 2016/17	Adopted 2017/18	Change 16/17 to 17/18
Personnel Services	633,344	770,262	785,710	15,448
Contractual Services	2,579,352	2,933,280	2,931,601	-1,679
Commodities	4,632,489	5,286,730	6,706,430	1,419,700
Capital Outlays	0	0	0	0
Subtotal Operating Budget	7,845,186	8,990,272	10,423,741	1,433,469
Operating Projects	0	0	0	0
Total Budget	7,845,186	8,990,272	10,423,741	1,433,469

Budget Notes and Significant Changes

- The increase in Commodities is driven by the increased costs of Central Arizona Project (CAP) raw water, effluent and advanced water treatment reverse osmosis.

Performance Measures	Actual 2015/16	Actual 2016/17	Projected 2017/18
Workload			
Amount of recycled water (in million gallons) delivered through the Reclaimed Water Distribution System for irrigation use.	3,960	3,831	3,900
Amount of non-potable water (in million gallons) delivered through the Irrigation Water Delivery System for irrigation use.	271	394	400
Average day sewage treated and delivered (in million gallons) at the Gainey Ranch WRF.	0.8	0.8	0.9
Effectiveness			
RWDS Sodium Concentration Standard Compliance Rate.	99%	96%	100%