

VOLUME TWO

DIVISION OPERATING BUDGET

City of Scottsdale, Arizona
FY 2018/19 Budget

Adopted FY 2018/19 Budget

City of Scottsdale, Arizona

Volume Two

Division Operating Budget



City Council

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Kathy Littlefield
Linda Milhaven
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Administrative Staff

Jim Thompson, City Manager
Brent Stockwell, Assistant City Manager
Jeff Nichols, City Treasurer
Judy Doyle, Budget Director



FY 2018/19 Adopted Budget

The City of Scottsdale's FY 2018/19 budget is comprised of three volumes.

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

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

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

Volume One – Budget Summary

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

Volume Three – Capital Improvement Plan

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



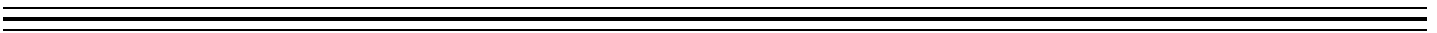
FY 2018/19 Adopted Budget



FY 2018/19 Adopted Budget – Volume Two
 Division Operating Budget
 Table of Contents

Divisions	Prosecution.....	78
Authorized Personnel.....	Risk Management.....	80
Authorized Personnel Positions	Victim Services	84
By Division	City Auditor	
By Division and Fund	Adopted Budget	87
By Division, Department and Title	City Clerk	
Classification/Compensation Schedule	Adopted Budget	93
Operating Budget by Division, Department	City Court	
and Account Category.....	Adopted Budget	101
Operating Budget by Division, Department	City Manager	
and Funding Source.....	Adopted Budget	109
Personnel Comparison.....	City Treasurer	
Division/Department Relationship	Adopted Budget	117
with Strategic Goals	City Treasurer and Finance.....	124
Operating Projects	Accounting	128
How to Use this Section	Budget	132
Mayor and City Council	Business Services	136
Adopted Budget	Purchasing.....	140
City Attorney	Administrative Services	
Adopted Budget	Adopted Budget	143
Civil		

Communications	150	Fire and Life Safety.....	236
Human Resources	154	Public Safety - Police	
Information Technology.....	158	Adopted Budget	239
Community and Economic Development		Office of the Police Chief	246
Adopted Budget	161	Uniformed Services	250
Aviation	168	Investigative Services Bureau.....	254
Economic Development	172	Operational Services Bureau.....	258
Planning and Development Services	176	Public Works	
Tourism and Events	182	Adopted Budget	261
Transportation.....	186	Capital Project Management.....	268
WestWorld.....	190	Facilities Management.....	272
Community Services		Fleet Management.....	276
Adopted Budget	193	Solid Waste.....	280
Community Services Planning and		Street Operations.....	284
Administration	202	Water Resources	
Human Services.....	204	Adopted Budget	289
Library Systems	208	Water Quality	296
Parks and Recreation.....	212	Water Reclamation Services.....	300
Preserve Management.....	216	Water Resources Planning and Engineering...	304
Public Safety - Fire		Water Technology and Administration	308
Adopted Budget	219	Water Services	312
Office of the Fire Chief.....	226	Pipeline and Treatment Agreements.....	316
Operations Services	228		
Professional Services.....	232		





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MAGNA ARIZONA RAILROAD

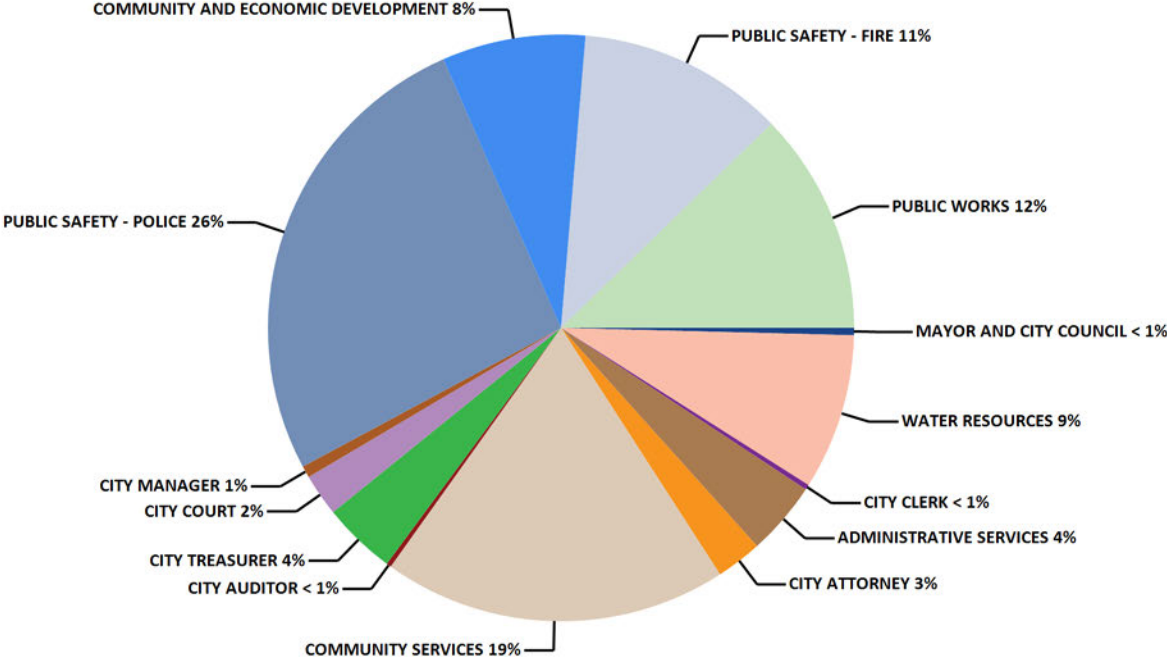
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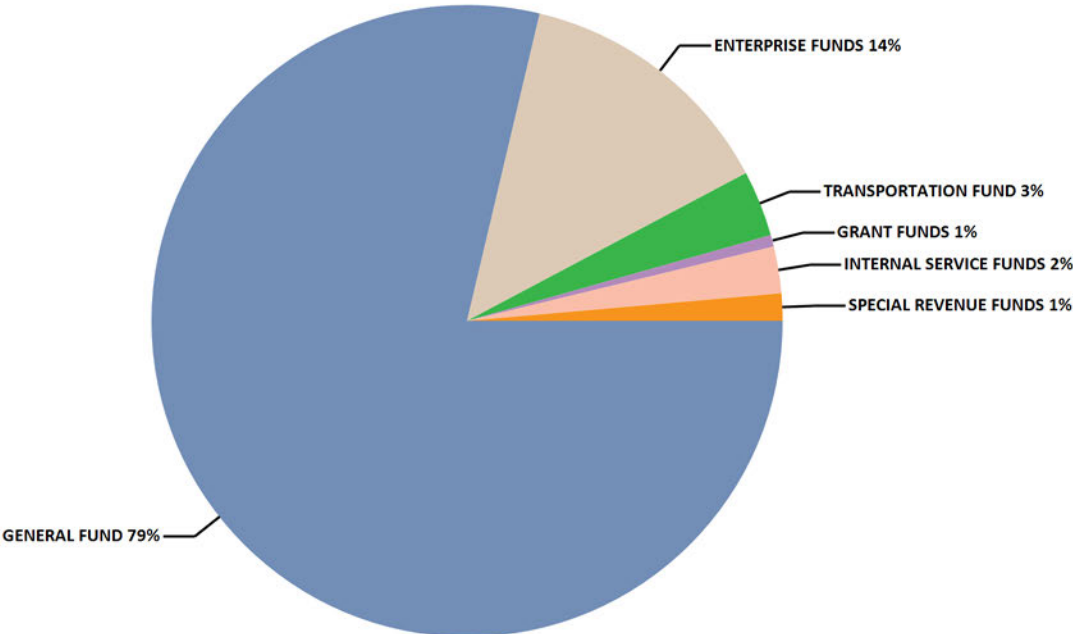
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Personnel by Division



Personnel by Funding Source



DIVISIONS | Authorized Personnel Positions - By Division

	Actual FY 2016/17	Adopted FY 2017/18	Change	Adopted FY 2018/19
MAYOR AND CITY COUNCIL				
Full Time	10.00	10.00	0.00	10.00
Total FTE	10.00	10.00	0.00	10.00
CITY ATTORNEY				
Full Time	60.00	61.00	1.00	62.00
Part Time	1.50	1.50	0.00	1.50
Total FTE	61.50	62.50	1.00	63.50
CITY AUDITOR				
Full Time	6.00	6.00	0.00	6.00
Part Time	0.00	0.00	0.50	0.50
Total FTE	6.00	6.00	0.50	6.50
CITY CLERK				
Full Time	7.00	7.00	0.00	7.00
Total FTE	7.00	7.00	0.00	7.00
CITY COURT				
Full Time	57.00	57.00	0.00	57.00
Part Time	1.52	1.52	0.00	1.52
Total FTE	58.52	58.52	0.00	58.52
CITY MANAGER				
Full Time	14.00	15.00	1.00	16.00
Part Time	0.15	0.15	0.00	0.15
Grant	0.00	0.33	-0.33	0.00
Total FTE	14.15	15.48	0.67	16.15
CITY TREASURER				
Full Time	99.00	98.00	1.00	99.00
Part Time	2.75	2.75	0.00	2.75
Total FTE	101.75	100.75	1.00	101.75
ADMINISTRATIVE SERVICES				
Full Time	101.00	100.00	1.00	101.00
Part Time	1.10	1.10	0.00	1.10
Total FTE	102.10	101.10	1.00	102.10
COMMUNITY AND ECONOMIC DEVELOPMENT				
Full Time	183.00	184.00	0.00	184.00
Part Time	11.08	11.08	3.61	14.69
Total FTE	194.08	195.08	3.61	198.69

DIVISIONS | Authorized Personnel Positions - By Division

	Actual FY 2016/17	Adopted FY 2017/18	Change	Adopted FY 2018/19
COMMUNITY SERVICES				
Full Time	268.00	271.00	3.00	274.00
Part Time	191.55	192.00	-3.96	188.04
Grant	15.00	15.00	0.00	15.00
Total FTE	474.55	478.00	-0.96	477.04
PUBLIC SAFETY - FIRE				
Full Time	20.00	20.00	3.00	23.00
Full Time (Sworn)	258.00	258.00	5.00	263.00
Part Time	0.40	0.40	0.00	0.40
Total FTE	278.40	278.40	8.00	286.40
PUBLIC SAFETY - POLICE				
Full Time	248.00	251.00	0.00	251.00
Full Time (Sworn)	402.00	401.00	0.00	401.00
Part Time	7.33	7.33	0.00	7.33
Grant	1.00	0.00	0.00	0.00
Total FTE	658.33	659.33	0.00	659.33
PUBLIC WORKS				
Full Time	298.00	303.00	3.00	306.00
Part Time	1.59	1.59	0.00	1.59
Total FTE	299.59	304.59	3.00	307.59
WATER RESOURCES				
Full Time	211.00	212.00	1.00	213.00
Part Time	2.28	2.47	0.40	2.87
Total FTE	213.28	214.47	1.40	215.87
Total Full-Time Position FTE	1,582.00	1,595.00	14.00	1,609.00
Total Full-Time (Sworn) Position FTE	660.00	659.00	5.00	664.00
Total Part-Time Position FTE	221.25	221.89	0.55	222.44
Total FT & PT Grant Position FTE	16.00	15.33	-0.33	15.00
Total Citywide Position FTE	2,479.25	2,491.22	19.22	2,510.44

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Adopted FY 2018/19
MAYOR AND CITY COUNCIL						
Full Time	10.00	0.00	0.00	0.00	0.00	10.00
Total FTE	10.00	0.00	0.00	0.00	0.00	10.00
CITY ATTORNEY						
Full Time	53.00	0.00	0.00	0.00	9.00	62.00
Part Time	1.50	0.00	0.00	0.00	0.00	1.50
Total FTE	54.50	0.00	0.00	0.00	9.00	63.50
CITY AUDITOR						
Full Time	6.00	0.00	0.00	0.00	0.00	6.00
Part Time	0.50	0.00	0.00	0.00	0.00	0.50
Total FTE	6.50	0.00	0.00	0.00	0.00	6.50
CITY CLERK						
Full Time	7.00	0.00	0.00	0.00	0.00	7.00
Total FTE	7.00	0.00	0.00	0.00	0.00	7.00
CITY COURT						
Full Time	50.00	0.00	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	16.00	0.00	0.00	0.00	0.00	16.00
Part Time	0.15	0.00	0.00	0.00	0.00	0.15
Total FTE	16.15	0.00	0.00	0.00	0.00	16.15
CITY TREASURER						
Full Time	87.00	0.00	0.00	12.00	0.00	99.00
Part Time	2.75	0.00	0.00	0.00	0.00	2.75
Total FTE	89.75	0.00	0.00	12.00	0.00	101.75
ADMINISTRATIVE SERVICES						
Full Time	101.00	0.00	0.00	0.00	0.00	101.00
Part Time	1.10	0.00	0.00	0.00	0.00	1.10
Total FTE	102.10	0.00	0.00	0.00	0.00	102.10
COMMUNITY AND ECONOMIC DEVELOPMENT						
Full Time	145.00	22.00	2.00	15.00	0.00	184.00
Part Time	13.72	0.50	0.00	0.47	0.00	14.69
Total FTE	158.72	22.50	2.00	15.47	0.00	198.69
COMMUNITY SERVICES						
Full Time	268.00	0.00	6.00	0.00	0.00	274.00
Part Time	172.88	0.00	15.16	0.00	0.00	188.04
Grant	0.00	0.00	15.00	0.00	0.00	15.00
Total FTE	440.88	0.00	36.16	0.00	0.00	477.04
PUBLIC SAFETY - FIRE						
Full Time	23.00	0.00	0.00	0.00	0.00	23.00
Full Time (Sworn)	263.00	0.00	0.00	0.00	0.00	263.00
Part Time	0.40	0.00	0.00	0.00	0.00	0.40
Total FTE	286.40	0.00	0.00	0.00	0.00	286.40

DIVISIONS | Authorized Personnel Positions - By Division and Fund

	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Adopted FY 2018/19
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	97.00	62.00	0.00	96.00	51.00	306.00
Part Time	0.75	0.00	0.00	0.84	0.00	1.59
Total FTE	97.75	62.00	0.00	96.84	51.00	307.59
WATER RESOURCES						
Full Time	0.00	0.00	0.00	213.00	0.00	213.00
Part Time	0.00	0.00	0.00	2.87	0.00	2.87
Total FTE	0.00	0.00	0.00	215.87	0.00	215.87
Total Full-Time Position FTE	1,110.00	84.00	19.00	336.00	60.00	1,609.00
Total Full-Time (Sworn) Position FTE	664.00	0.00	0.00	0.00	0.00	664.00
Total Part-Time Position FTE	201.72	0.50	16.04	4.18	0.00	222.44
Total FT & PT Grant Position FTE	0.00	0.00	15.00	0.00	0.00	15.00
Total Citywide Position FTE	1,975.72	84.50	50.04	340.18	60.00	2,510.44

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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MAYOR AND CITY COUNCIL

City Councilmember	6.00	6.00	0.00
Executive Assistant to Mayor	1.00	1.00	0.00
Management Assistant	1.00	1.00	0.00
Mayor	1.00	1.00	0.00
Mayor's Chief of Staff	1.00	1.00	0.00
Total	10.00	10.00	0.00

TOTAL MAYOR AND CITY COUNCIL	10.00	10.00	0.00
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CIVIL

Administrative Assistant	1.00	1.00	0.00
City Attorney	1.00	1.00	0.00
City Attorney Assistant I	3.50	3.00	0.50
City Attorney Assistant II	1.00	1.00	0.00
City Attorney Deputy	2.00	2.00	0.00
City Attorney Senior	5.00	5.00	0.00
Exec Asst to Charter Officer	1.00	1.00	0.00
Legal Assistant	3.00	3.00	0.00
Office Manager - Legal	1.00	1.00	0.00
Paralegal Senior	1.00	1.00	0.00
Public Records Request Admin	1.00	1.00	0.00
Systems Integration Supervisor	1.00	1.00	0.00
Total	21.50	21.00	0.50

PROSECUTION

City Prosecutor	1.00	1.00	0.00
City Prosecutor Assistant I	3.00	3.00	0.00
City Prosecutor Assistant II	5.00	5.00	0.00
City Prosecutor Assistant Sr	3.00	3.00	0.00
Legal Secretary	7.00	7.00	0.00
Paralegal	8.00	8.00	0.00
Systems Integrator	1.00	1.00	0.00
Total	28.00	28.00	0.00

RISK MANAGEMENT

Administrative Assistant	1.00	1.00	0.00
Property & Casualty Claims Adj	1.00	1.00	0.00
Risk Management Assistant	1.00	1.00	0.00
Risk Management Director	1.00	1.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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RISK MANAGEMENT CONT'D

Safety Coordinator	1.00	1.00	0.00
Safety Program Manager	1.00	1.00	0.00
Systems Integrator	1.00	1.00	0.00
Worker's Comp Claims Adj Sr	1.00	1.00	0.00
Worker's Comp Claims Adjuster	1.00	1.00	0.00
Total	9.00	9.00	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

63.50 62.00 1.50

CITY AUDITOR

Auditor Sr	5.00	5.00	0.00
City Auditor	1.00	1.00	0.00
Exec Asst to Charter Officer	0.50	0.00	0.50
Total	6.50	6.00	0.50

TOTAL CITY AUDITOR

6.50 6.00 0.50

CITY CLERK

Administrative Assistant Sr	1.00	1.00	0.00
City Clerk	1.00	1.00	0.00
City Clerk Deputy	1.00	1.00	0.00
Executive Secretary	1.00	1.00	0.00
Management Assistant	2.00	2.00	0.00
Technology Specialist	1.00	1.00	0.00
Total	7.00	7.00	0.00

TOTAL CITY CLERK

7.00 7.00 0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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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	1.88	1.00	0.88
Municipal Security Supervisor	1.00	1.00	0.00
Pro-Tem Judge	0.64	0.00	0.64
Software Engineer	2.00	2.00	0.00
Systems Integration Supervisor	1.00	1.00	0.00
Technology Coordinator	1.00	1.00	0.00
Total	58.52	57.00	1.52

TOTAL CITY COURT

	58.52	57.00	1.52
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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 Service Director	1.00	1.00	0.00
Citizen Service Supervisor	1.00	1.00	0.00
Citizen Services Rep	2.00	2.00	0.00
City Manager	1.00	1.00	0.00
City Volunteer Program Manager	1.00	1.00	0.00
Diversity/Inclusion Prog 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	0.15	0.00	0.15
Management Assistant	1.00	1.00	0.00
Total	16.15	16.00	0.15

TOTAL CITY MANAGER

	16.15	16.00	0.15
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DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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CITY TREASURER - ACCOUNTING

Account Specialist I	3.00	3.00	0.00
Account Specialist III	1.00	1.00	0.00
Accountant I	3.00	3.00	0.00
Accountant II	1.00	1.00	0.00
Accountant Sr	3.00	3.00	0.00
Accounting Director	1.00	1.00	0.00
Accounting Manager	1.00	1.00	0.00
Accounting Technician	1.00	1.00	0.00
Administrative Assistant Sr	1.00	1.00	0.00
Payroll Specialist	2.00	2.00	0.00
Payroll Specialist Sr	1.00	1.00	0.00
Systems Integration Supervisor	1.00	1.00	0.00
Systems Integrator	5.00	5.00	0.00
Total	24.00	24.00	0.00

CITY TREASURER - BUDGET

Budget Analyst Sr	6.00	6.00	0.00
Budget Director	1.00	1.00	0.00
Systems Integrator	0.75	0.00	0.75
Total	7.75	7.00	0.75

CITY TREASURER - BUSINESS SERVICES

Administrative Secretary	1.00	1.00	0.00
Business Services Director	1.00	1.00	0.00
Business Services Manager	4.00	4.00	0.00
Customer Service Rep	15.00	15.00	0.00
Customer Service Rep Sr	3.00	3.00	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
Service Support Worker I	2.00	0.00	2.00
Systems Integration Supervisor	1.00	1.00	0.00
Systems Integrator	2.00	2.00	0.00
Tax Auditor	1.00	1.00	0.00
Tax Auditor Sr	4.00	4.00	0.00
Technology Specialist	2.00	2.00	0.00
Total	43.00	41.00	2.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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CITY TREASURER - CITY TREASURER AND FINANCE

Accountant II	1.00	1.00	0.00
City Treasurer	1.00	1.00	0.00
Finance Analyst Sr	1.00	1.00	0.00
Finance Director	1.00	1.00	0.00
Total	4.00	4.00	0.00

CITY TREASURER - 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
Mail Services Courier	1.00	1.00	0.00
Print Shop Assistant	1.00	1.00	0.00
Purchasing Director	1.00	1.00	0.00
Purchasing Manager	2.00	2.00	0.00
Stock Clerk	2.00	2.00	0.00
Technology Specialist	1.00	1.00	0.00
Warehouse Mail Technician	4.00	4.00	0.00
Total	23.00	23.00	0.00

TOTAL CITY TREASURER

101.75 99.00 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 and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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ADMINISTRATIVE SERVICES - HUMAN RESOURCES

Administrative Assistant	1.00	1.00	0.00
Customer Service Rep	1.00	1.00	0.00
Human Resources Analyst	5.00	5.00	0.00
Human Resources Analyst Sr	9.00	9.00	0.00
Human Resources Exec Director	1.00	1.00	0.00
Human Resources Manager	2.00	2.00	0.00
Human Resources Supervisor	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	1.00	1.00	0.00
Customer Service Rep Sr	1.00	1.00	0.00
Database Administrator	2.00	2.00	0.00
Digital Media Designer	2.00	2.00	0.00
Enterprise Communications Engr	4.00	4.00	0.00
Enterprise Communications	3.00	3.00	0.00
Enterprise Security Engineer	2.00	2.00	0.00
Enterprise Sys Engineering Mgr	1.00	1.00	0.00
Enterprise Systems Engineer	6.00	6.00	0.00
Enterprise Systems Integ Supv	1.00	1.00	0.00
Enterprise Systems Integrator	6.00	6.00	0.00
GIS Analyst	2.00	2.00	0.00
GIS Manager	1.00	1.00	0.00
GIS Technician	3.00	3.00	0.00
Information Technology Dir	1.00	1.00	0.00
IT Communications Manager	1.00	1.00	0.00
IT 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
Program Coordinator	1.00	1.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY CONT'D

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
Web & Design Services Manager	1.00	1.00	0.00
Web Services Engineer	2.00	2.00	0.00
Total	73.00	73.00	0.00

TOTAL ADMINISTRATIVE SERVICES	102.10	101.00	1.10
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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 I	4.00	4.00	0.00
Airport Operations Tech II	4.00	4.00	0.00
Airport Operations Tech III	1.00	1.00	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
Management Analyst Sr	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 Prog	3.00	3.00	0.00
Economic Developmnt Specialist	1.00	1.00	0.00
Total	6.00	6.00	0.00

COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT

Administrative Secretary	3.50	3.00	0.50
Building Inspection Supervisor	1.00	1.00	0.00
Building Inspector I	1.00	1.00	0.00
Building Inspector II	12.00	12.00	0.00
Civil Engineer Senior	3.00	3.00	0.00
Code Enforcement Assistant	2.00	2.00	0.00
Code Enforcement Supervisor	3.00	3.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT CONT'D

Code Inspector I	1.00	1.00	0.00
Code Inspector II	7.00	7.00	0.00
Code Inspector III	1.00	1.00	0.00
Development Engineering Mgr	1.00	1.00	0.00
Development Services Manager	1.00	1.00	0.00
Development Services Rep I	4.00	4.00	0.00
Development Services Rep II	6.00	6.00	0.00
Development Services Rep III	1.00	1.00	0.00
Development Svcs Records	1.00	1.00	0.00
Drainage Inspector	1.00	1.00	0.00
Drainage/Flood Cntrl Prog Mgr	1.00	1.00	0.00
Executive Secretary	1.00	1.00	0.00
Field Engineering Supervisor	1.00	1.00	0.00
Graphics Designer	1.00	1.00	0.00
Green Building Program	1.00	1.00	0.00
Inspections Manager	1.00	1.00	0.00
Land Surveyor	1.00	1.00	0.00
Management Analyst Sr	1.00	1.00	0.00
Office Manager	1.00	1.00	0.00
Operation Fix-It Prog Mgr	1.00	1.00	0.00
Planner	5.00	5.00	0.00
Planner Associate	3.00	3.00	0.00
Planner Environmental	1.00	1.00	0.00
Planner Principal	1.00	1.00	0.00
Planner Sr	9.00	9.00	0.00
Planning & Dev Area Director	3.00	3.00	0.00
Planning & Develop Area Mgr	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	3.50	3.00	0.50
Plans Examiner	3.00	3.00	0.00
Plans Examiner Sr	6.00	6.00	0.00
Project Coordination Liaison	3.00	3.00	0.00
Stormwater Engineer Sr	3.00	3.00	0.00
Stormwater Engineering	1.00	1.00	0.00
Strategic Init/Spec Proj Admin	1.00	1.00	0.00
Structural Engineer	2.00	2.00	0.00
Structural Engineer Sr	1.00	1.00	0.00
Systems Integrator	2.00	2.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT CONT'D			
Technology Coordinator	1.00	1.00	0.00
Telecom Policy Coordinator	1.00	1.00	0.00
Total	116.00	115.00	1.00
COMMUNITY AND ECONOMIC DEVELOPMENT - TOURISM AND EVENTS			
Administrative Assistant	2.00	2.00	0.00
Downtown Specialist	1.00	1.00	0.00
Events Program Manager	1.00	1.00	0.00
Tourism and Events Director	1.00	1.00	0.00
Tourism Development Manager	1.00	1.00	0.00
Total	6.00	6.00	0.00
COMMUNITY AND ECONOMIC DEVELOPMENT - TRANSPORTATION			
Administrative Assistant Sr	1.00	1.00	0.00
Maintenance Worker III	1.00	1.00	0.00
Planning Specialist	1.00	1.00	0.00
Public Information Officer	0.50	0.00	0.50
Right-of-Way Supervisor	1.00	1.00	0.00
Traffic Engineer	1.00	1.00	0.00
Traffic Engineer Principal	1.00	1.00	0.00
Traffic Engineer Senior	2.00	2.00	0.00
Traffic Engineering & Ops Mgr	1.00	1.00	0.00
Traffic Engineering Analyst	1.00	1.00	0.00
Traffic Engineering Supervisor	1.00	1.00	0.00
Traffic Engineering Tech Sr	2.00	2.00	0.00
Traffic Engineering Technician	1.00	1.00	0.00
Trans Plan & Transit Prog Mgr	1.00	1.00	0.00
Transit Operations Coordinator	1.00	1.00	0.00
Transit Planner Principal	1.00	1.00	0.00
Transportation Director	1.00	1.00	0.00
Transportation Planner Sr	2.00	2.00	0.00
Transportation Rep Sr	2.00	2.00	0.00
Total	22.50	22.00	0.50
COMMUNITY AND ECONOMIC DEVELOPMENT - WESTWORLD			
Custodial Worker	3.00	0.00	3.00
Customer Service Rep	1.50	1.00	0.50
Customer Service Rep Sr	1.00	1.00	0.00
Feed & Bedding Store Supervisr	1.00	1.00	0.00
Feed & Bedding Worker	2.02	0.00	2.02

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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COMMUNITY AND ECONOMIC DEVELOPMENT – WESTWORLD CONT'D

GM WestWorld	1.00	1.00	0.00
Maintenance Helper	7.20	0.00	7.20
Maintenance Worker III	9.00	9.00	0.00
Management Analyst	1.00	1.00	0.00
WestWorld Business Manager	1.00	1.00	0.00
WestWorld Director	1.00	1.00	0.00
WestWorld Events Contract Cord	1.00	1.00	0.00
WestWorld Facilities Manager	1.00	1.00	0.00
WestWorld Maint Worker Senior	2.00	2.00	0.00
Total	32.72	20.00	12.72

TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	198.69	184.00	14.69
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COMMUNITY SERVICES - COMMUNITY SERVICES PLANNING AND ADMIN

Com Svcs Business Ops	1.00	1.00	0.00
Community Services Exec Dir	1.00	1.00	0.00
Graphics Designer	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	8.54	7.00	1.54

COMMUNITY SERVICES - HUMAN SERVICES

Administrative Assistant Supv	1.00	1.00	0.00
Administrative Secretary	3.00	3.00	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 Rehab Specialist	1.00	1.00	0.00
Housing Supervisor	1.00	1.00	0.00
Human Services Center Supv	5.00	5.00	0.00
Human Services Dept Director	1.00	1.00	0.00
Human Services Manager	4.00	4.00	0.00
Human Services Rep	9.00	9.00	0.00
Human Services Specialist	14.41	12.00	2.41

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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COMMUNITY SERVICES - HUMAN SERVICES CONT'D

Occupancy Specialist	1.00	1.00	0.00
Parks & Rec Operations Supv	2.00	2.00	0.00
Recreation Coordinator	1.00	1.00	0.00
Recreation Leader II	22.08	1.00	21.08
Recreation Leader Sr	4.00	4.00	0.00
Service Support Worker II	1.00	1.00	0.00
Total	79.49	56.00	23.49

COMMUNITY SERVICES - LIBRARY SYSTEMS

Account Specialist II	1.00	1.00	0.00
Account Specialist III	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	0.00
Customer Service Rep	1.00	1.00	0.00
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
Librarian I	18.14	13.00	5.14
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	19.71	9.00	10.71
Library Assistant	21.45	10.00	11.45
Library Courier	2.00	2.00	0.00
Library Manager	3.00	3.00	0.00
Library Monitor	3.75	0.00	3.75
Library Page	13.34	0.00	13.34
Library Services Dept Director	1.00	1.00	0.00
Library Supervisor	8.00	8.00	0.00
Systems Integration Supervisor	1.00	1.00	0.00
Systems Integrator	2.00	2.00	0.00
Systems Integrator Sr	1.00	1.00	0.00
Technology Coordinator	4.00	4.00	0.00
Total	120.39	75.00	45.39

COMMUNITY SERVICES - PARKS & RECREATION

Administrative Secretary	1.00	1.00	0.00
Contracts Coordinator	1.00	1.00	0.00
Horticulture Specialist	3.00	3.00	0.00
Irrigation Systems Specialist	1.00	1.00	0.00
Irrigation Systems Supervisor	1.00	1.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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COMMUNITY SERVICES - PARKS & RECREATION CONT'D

Irrigation Technician	7.00	7.00	0.00
Lifeguard Head - Aquatics	6.35	0.00	6.35
Lifeguard/Instructor/Cashier	23.66	0.00	23.66
Maint Tech Aquatics/Fountains	1.00	1.00	0.00
Maintenance Supv Aquatics	1.00	1.00	0.00
Maintenance Tech Aquatics	2.00	2.00	0.00
Maintenance Tech Railroad Ops	1.00	1.00	0.00
Maintenance Tech Sports Fields	2.00	2.00	0.00
Maintenance Technician	3.00	3.00	0.00
Maintenance Worker I	24.51	23.00	1.51
Maintenance Worker II	36.00	36.00	0.00
Maintenance Worker II - CDL	3.00	3.00	0.00
Natural Resources Coordinator	1.00	1.00	0.00
Parks & Rec Operations Supv	9.00	9.00	0.00
Parks & Recreation Dept Dir	1.00	1.00	0.00
Parks & Recreation Manager	6.00	6.00	0.00
Parks Maintenance Foreman	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	12.30	0.00	12.30
Railroad & Mechanical Ops Spec	2.00	2.00	0.00
Recreation Coordinator	6.00	6.00	0.00
Recreation Leader I	19.18	0.00	19.18
Recreation Leader II	58.52	4.00	54.52
Recreation Leader Sr	20.00	20.00	0.00
Stadium Supervisor	1.00	1.00	0.00
Total	265.05	147.00	118.05

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

	477.04	288.00	189.04
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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 (40) - (Sworn)	1.00	1.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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PUBLIC SAFETY - FIRE - FIRE & LIFE SAFETY CONT'D

Fire Inspector	4.00	4.00	0.00
Fire Marshal Deputy (56) -	3.00	3.00	0.00
Fire Marshal Sr Deputy (40) -	1.00	1.00	0.00
Fire Plans Review Coordinator	1.00	1.00	0.00
Plans Examiner Sr	3.00	3.00	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)	2.00	2.00	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) -	6.00	6.00	0.00
Fire Captain (56) - (Sworn)	58.00	58.00	0.00
Fire Chief Deputy - (Sworn)	1.00	1.00	0.00
Fire Division Chief (40) - (Sworn)	2.00	2.00	0.00
Fire Engineer (56) - (Sworn)	60.00	60.00	0.00
Firefighter (56) - (Sworn)	120.00	120.00	0.00
Firefighter Pipeline (40)	0.40	0.00	0.40
Public Information Officer	1.00	1.00	0.00
Total	249.40	249.00	0.40

PUBLIC SAFETY - FIRE - PROFESSIONAL SERVICES

Administrative Secretary	2.00	2.00	0.00
Equipment Coordinator-Fire/Med	2.00	2.00	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 (40) - (Sworn)	3.00	3.00	0.00
Fire Safety Fit & Well Coord	1.00	1.00	0.00
Management Analyst	1.00	1.00	0.00
Systems Integrator	2.00	2.00	0.00
Total	16.00	16.00	0.00

TOTAL PUBLIC SAFETY - FIRE	286.40	286.00	0.40
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DIVISIONS | Authorized Personnel Positions - By Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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PUBLIC SAFETY - POLICE - INVESTIGATIVE SERVICES

Administrative Secretary	3.00	3.00	0.00
Police Aide	3.00	3.00	0.00
Police Analyst	3.00	3.00	0.00
Police Analyst Senior	2.00	2.00	0.00
Police Commander - (Sworn)	1.00	1.00	0.00
Police Crime Analysis Supv	1.00	1.00	0.00
Police Crime Scene Manager	1.00	1.00	0.00
Police Crime Scene Specialist	8.00	8.00	0.00
Police Crime Scene Supervisor	2.00	2.00	0.00
Police Crisis Interven Spec	6.00	6.00	0.00
Police Crisis Interven Supv	1.00	1.00	0.00
Police Evidence Control Mgr	1.00	1.00	0.00
Police Fingerprint Technician	4.00	4.00	0.00
Police Forensic Accountant	1.00	1.00	0.00
Police Forensic Computer Anlst	1.00	1.00	0.00
Police Forensic Laboratory Mgr	1.00	1.00	0.00
Police Forensic Scientist I	2.00	2.00	0.00
Police Forensic Scientist II	2.00	2.00	0.00
Police Forensic Scientist III	7.00	7.00	0.00
Police Forensic Scientist Supv	2.00	2.00	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 Pawn Specialist	1.00	1.00	0.00
Police Photo Lab Technician	1.00	1.00	0.00
Police Photo Lab Technician Sr	1.00	1.00	0.00
Police Property/Evidence Supv	2.00	2.00	0.00
Police Property/Evidence Tech	4.00	4.00	0.00
Police Records Specialist	2.00	2.00	0.00
Police Sergeant - (Sworn)	15.00	15.00	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 Senior	1.00	1.00	0.00
Police Budget Manager	1.00	1.00	0.00
Police Chief - (Sworn)	1.00	1.00	0.00
Police Chief Asst (Civilian)	1.00	1.00	0.00
Police Chief Asst - (Sworn)	2.00	2.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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PUBLIC SAFETY - POLICE - OFFICE OF THE POLICE CHIEF CONT'D

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

PUBLIC SAFETY - POLICE - OPERATIONAL SERVICES

Administrative Secretary	3.00	3.00	0.00
Municipal Security Guard	2.00	2.00	0.00
Municipal Security Manager	1.00	1.00	0.00
Personnel Specialist	2.00	2.00	0.00
Police Analyst	4.00	4.00	0.00
Police Analyst Senior	1.00	1.00	0.00
Police Comm Systems Mgr	1.00	1.00	0.00
Police Communications Dispatch	40.00	39.00	1.00
Police Communications Op Mgr	1.00	1.00	0.00
Police Communications Supv	7.00	7.00	0.00
Police Communications Tech	2.00	2.00	0.00
Police Logistics Technician	4.00	4.00	0.00
Police 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 Polygraph Examiner	1.00	1.00	0.00
Police Records Manager	1.00	1.00	0.00
Police Records Specialist	16.00	15.00	1.00
Police Records Specialist Sr	7.00	7.00	0.00
Police Records Supervisor	4.00	4.00	0.00
Police Resource Mgr	1.00	1.00	0.00
Police Tech & Records Director	1.00	1.00	0.00
Security Project Coordinator	1.00	1.00	0.00
Systems Integration Supervisor	2.00	2.00	0.00
Systems Integrator	5.00	5.00	0.00
Systems Integrator Sr	1.00	1.00	0.00
Total	111.00	109.00	2.00

PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES

Administrative Assistant	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	0.00
Police Aide	34.00	34.00	0.00
Police Commander - (Sworn)	5.00	5.00	0.00
Police Detention Officer	25.00	25.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES CONT'D

Police Detention Supervisor	6.00	6.00	0.00
Police Lieutenant - (Sworn)	14.00	14.00	0.00
Police Officer - (Sworn)	229.00	229.00	0.00
Police Officer Pipeline	2.63	0.00	2.63
Police Parking Control Checker	1.60	1.00	0.60
Police Rangemaster	2.00	2.00	0.00
Police Records Specialist	1.00	1.00	0.00
Police Sergeant - (Sworn)	41.00	41.00	0.00
Police Traffic Program Supv	1.00	1.00	0.00
Police Wrangler	2.10	0.00	2.10
Total	367.33	362.00	5.33

TOTAL PUBLIC SAFETY - POLICE	659.33	652.00	7.33
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PUBLIC WORKS - CAPITAL PROJECT MANAGEMENT

Administrative Assistant Supv	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	0.00
Building Inspector I	1.00	1.00	0.00
Building Inspector II	2.00	2.00	0.00
CIP Project Estimator	1.00	1.00	0.00
City Engineer	1.00	1.00	0.00
Civil Engineer Principal	1.00	1.00	0.00
Civil Engineer Senior	3.00	3.00	0.00
Construction Admin Supervisor	3.00	3.00	0.00
Management Analyst Sr	1.00	1.00	0.00
Project Management Assistant	3.00	3.00	0.00
Project Manager	1.00	1.00	0.00
Project Manager Sr	9.00	9.00	0.00
Public Information Officer	0.75	0.00	0.75
Public Works Exec Director	1.00	1.00	0.00
Public Works 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 Asset Manager	1.00	1.00	0.00
Real Estate Asset Supervisor	1.00	1.00	0.00
Real Estate Mgmt Specialist	3.00	3.00	0.00
Right-of-Way Agent Sr	1.00	1.00	0.00
Total	43.75	43.00	0.75

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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PUBLIC WORKS - FACILITIES MANAGEMENT

Citizen Services Rep	1.00	1.00	0.00
Contracts Coordinator	4.00	4.00	0.00
Electrician	8.00	8.00	0.00
Energy Management Control	2.00	2.00	0.00
Facilities Maintenance Tech	16.00	16.00	0.00
Facilities Service Area Mgr	2.00	2.00	0.00
Facilities Supervisor	3.00	3.00	0.00
Facilities Technology Supv	1.00	1.00	0.00
HVAC Technician	6.00	6.00	0.00
Locksmith	2.00	2.00	0.00
Management Analyst	1.00	1.00	0.00
Painter	2.00	2.00	0.00
Plumber	4.00	4.00	0.00
Public Works Dept Director	1.00	1.00	0.00
Technology Specialist	1.00	1.00	0.00
Total	54.00	54.00	0.00

PUBLIC WORKS - FLEET MANAGEMENT

Customer Service 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	7.00	7.00	0.00
Fleet Technician II	22.00	22.00	0.00
Fleet Technician III	3.00	3.00	0.00
Public Works Dept Director	1.00	1.00	0.00
Total	51.00	51.00	0.00

PUBLIC WORKS - SOLID WASTE MANAGEMENT

Citizen Services Rep	2.00	2.00	0.00
Citizen Services Rep Sr	1.00	1.00	0.00
Container Repairer	5.00	5.00	0.00
Public Works Dept Director	1.00	1.00	0.00
Solid Waste CS & Outreach Mgr	1.00	1.00	0.00
Solid Waste Equip Operator I	13.84	13.00	0.84
Solid Waste Equip Operator II	13.00	13.00	0.00
Solid Waste Equip Operator III	45.00	45.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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PUBLIC WORKS - SOLID WASTE MANAGEMENT CONT'D

Solid Waste Equip Operator IV	2.00	2.00	0.00
Solid Waste Operations Manager	1.00	1.00	0.00
Solid Waste Program Rep	5.00	5.00	0.00
Solid Waste Program Rep Sr	1.00	1.00	0.00
Solid Waste Safety Coordinator	1.00	1.00	0.00
Solid Waste Services Supv	3.00	3.00	0.00
Solid Waste Systems Mgr	1.00	1.00	0.00
Systems Integrator	1.00	1.00	0.00
Total	96.84	96.00	0.84

PUBLIC WORKS - STREET OPERATIONS

Citizen Services Rep	2.00	2.00	0.00
ITS Analyst	1.00	1.00	0.00
ITS Network Technician	1.00	1.00	0.00
ITS Operator	2.00	2.00	0.00
ITS Signals Manager	1.00	1.00	0.00
ITS Signals Tech I	3.00	3.00	0.00
ITS Signals Tech II	4.00	4.00	0.00
ITS Signals Tech III	3.00	3.00	0.00
ITS Signals Technician Sr	1.00	1.00	0.00
Maintenance Technician	3.00	3.00	0.00
Maintenance Worker I	1.00	1.00	0.00
Maintenance Worker II - CDL	3.00	3.00	0.00
Public Works Dept Director	1.00	1.00	0.00
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 Maintenance Manager	1.00	1.00	0.00
Street Maintenance Supervisor	3.00	3.00	0.00
Street Maintenance Worker	5.00	5.00	0.00
Street Operations Manager	1.00	1.00	0.00
Streets Equipment Operator	1.00	1.00	0.00
Streets Equipment Operator Sr	12.00	12.00	0.00
Technology Coordinator	2.00	2.00	0.00
Traffic Engineer Principal	1.00	1.00	0.00
Traffic Engineering Analyst	1.00	1.00	0.00
Total	62.00	62.00	0.00

TOTAL PUBLIC WORKS

307.59

306.00

1.59

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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WATER RESOURCES - PIPELINE & TREATMENT AGREEMENTS

Intern	0.20	0.00	0.20
WWW Treatment Plant Op II	3.00	3.00	0.00
WWW Treatment Plant Op IV	2.00	2.00	0.00
Total	5.20	5.00	0.20

WATER RESOURCES - WATER PLANNING AND ENGINEERING

Engineer In Training	1.00	1.00	0.00
Finance Analyst	2.00	2.00	0.00
Finance Analyst Sr	1.00	1.00	0.00
Intern	0.39	0.00	0.39
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 Director	1.00	1.00	0.00
Water Resources Advisor	1.00	1.00	0.00
Water Resources Exec Director	1.00	1.00	0.00
Total	19.39	19.00	0.39

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 and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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WATER RESOURCES - WATER RECLAMATION SERVICES

WWW Maintenance Tech II	3.00	3.00	0.00
WWW Maintenance Tech III	1.00	1.00	0.00
WWW Maintenance Tech IV	1.00	1.00	0.00
WWW Operations Supervisor	1.00	1.00	0.00
WWW Treatment Plant Op II	8.00	8.00	0.00
WWW Treatment Plant Op III	2.00	2.00	0.00
WWW Treatment Plant Op IV	2.00	2.00	0.00
Wastewater Collections Manager	1.00	1.00	0.00
Wastewater Collections Oper	6.00	6.00	0.00
Wastewater Collections Oper Sr	1.00	1.00	0.00
Water Reclamation Svc Director	1.00	1.00	0.00
Water Resources Pipeline	1.00	1.00	0.00
Total	28.00	28.00	0.00

WATER RESOURCES - WATER SERVICES

WWW Maintenance Tech II	3.00	3.00	0.00
WWW Maintenance Tech III	1.00	1.00	0.00
WWW Maintenance Tech IV	1.00	1.00	0.00
WWW Operations Supervisor	3.00	3.00	0.00
WWW Treatment Plant Op II	16.00	16.00	0.00
WWW Treatment Plant Op III	2.00	2.00	0.00
WWW Treatment Plant Op IV	2.00	2.00	0.00
Water Audit Technician	2.00	2.00	0.00
Water Distribution Manager	1.00	1.00	0.00
Water Meter Coordinator	1.00	1.00	0.00
Water Meter Technician I	12.00	12.00	0.00
Water Meter Technician III	1.00	1.00	0.00
Water Production Manager	1.00	1.00	0.00
Water Resources Pipeline	1.00	1.00	0.00
Water Services Director	1.00	1.00	0.00
Water Services Worker II	10.00	10.00	0.00
Water Services Worker III	6.00	6.00	0.00
Water Services Worker IV	8.00	8.00	0.00
Water Services Worker V	2.00	2.00	0.00
Total	74.00	74.00	0.00

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

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
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WATER RESOURCES - WATER TECHNOLOGY & ADMIN

Administrative Assistant Supv	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	0.00
Citizen Services Rep	5.00	5.00	0.00
GIS Technician	2.00	2.00	0.00
HVAC Technician	1.00	1.00	0.00
Instrument & Controls Tech II	4.00	4.00	0.00
Office Manager	1.00	1.00	0.00
SCADA Systems Specialist	3.00	3.00	0.00
SCADA Systems Specialist Sr	2.00	2.00	0.00
SCADA Systems Supervisor	1.00	1.00	0.00
Security Safety & Train Coord	2.00	2.00	0.00
Systems Integration Supervisor	1.00	1.00	0.00
Systems Integrator	2.00	2.00	0.00
Technology Coordinator	2.00	2.00	0.00
Telemetry & Controls Supv	1.00	1.00	0.00
WWW Maintenance Tech II	9.00	9.00	0.00
WWW Maintenance Tech III	1.00	1.00	0.00
WWW Operations Supervisor	1.00	1.00	0.00
WWW Utility Electrician I	1.00	1.00	0.00
WWW Utility Electrician II	7.00	7.00	0.00
WWW Utility Electrician III	2.00	2.00	0.00
Water Asset Management Tech	1.00	1.00	0.00
Water Maintenance Manager	1.00	1.00	0.00
Water Res HVAC Contracts	1.00	1.00	0.00
Water Resources Administrator	1.00	1.00	0.00
Water Resources Pipeline	4.28	2.00	2.28
Water Systems & Technology	1.00	1.00	0.00
Water Systems Analyst	5.00	5.00	0.00
Water Systems Supervisor	1.00	1.00	0.00
Total	66.28	64.00	2.28

TOTAL WATER RESOURCES	215.87	213.00	2.87
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Grand Total:	2,510.44	2,287.00	223.44
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Total Sworn FTE (included in above total): 664.00

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0509	Account Specialist I	3.00	\$16.66	\$24.22	\$34,652.80	\$50,377.60
0510	Account Specialist II	1.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0508	Account Specialist III	2.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
0715	Accountant I	3.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
2272	Accountant II	2.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2271	Accountant Sr	3.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
2195	Accounting Director	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
2055	Accounting Manager	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
0425	Accounting Technician	1.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
0700	Administrative Assistant	9.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
0721	Administrative Assistant Sr	3.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0736	Administrative Assistant Supv	3.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
0005	Administrative Secretary	26.50	\$17.49	\$25.43	\$36,379.20	\$52,894.40
0600	After School Program Site Supr	0.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
2074	Airport Operations Manager	1.00	\$38.18	\$55.52	\$79,414.40	\$115,481.60
2078	Airport Operations Supervisor	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0460	Airport Operations Tech I	4.00	\$17.49	\$25.43	\$36,379.20	\$52,894.40
0459	Airport Operations Tech II	4.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0675	Airport Operations Tech III	1.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
2035	Application Development Mgr	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
1994	Assistant City Manager	1.00	\$51.17	\$74.40	\$106,433.60	\$154,752.00
1083	Auditor	0.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
1581	Auditor Sr	5.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
2198	Aviation Director	1.00	\$56.41	\$82.02	\$117,332.80	\$170,601.60
2220	Aviation Plan & Outreach Coord	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
0178	Bid & Contract Assistant	1.00	\$16.66	\$24.22	\$34,652.80	\$50,377.60
1343	Bid & Contract Specialist	4.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2363	Budget Analyst	0.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
1934	Budget Analyst Sr	6.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
1881	Budget Director	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
1513	Building Inspection Supervisor	1.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
0591	Building Inspector I	2.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0592	Building Inspector II	14.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
2236	Business Intelligence Manager	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
2297	Business Services Director	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
2304	Business Services Manager	4.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
1022	Buyer	4.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0014	Buyer Aide	1.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
2310	Chief Info Security Officer	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
1620	Chief Information Officer	1.00	\$62.19	\$90.43	\$129,355.20	\$188,094.40
2361	CIP Project Estimator	1.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
1929	Citizen Advisor	2.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
1847	Citizen Liaison	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
2357	Citizen Service Director	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
2147	Citizen Service Supervisor	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0409	Citizen Services Rep	12.00	\$16.66	\$24.22	\$34,652.80	\$50,377.60
0724	Citizen Services Rep Sr	1.00	\$17.49	\$25.43	\$36,379.20	\$52,894.40
1025	City Attorney	1.00	\$83.35	\$121.18	\$173,368.00	\$252,054.40
1014	City Attorney Assistant I	3.50	\$42.10	\$61.21	\$87,568.00	\$127,316.80
2273	City Attorney Assistant II	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
1363	City Attorney Deputy	2.00	\$56.41	\$82.02	\$117,332.80	\$170,601.60
2261	City Attorney Senior	5.00	\$48.73	\$70.85	\$101,358.40	\$147,368.00
1391	City Auditor	1.00	\$65.30	\$94.95	\$135,824.00	\$197,496.00
1398	City Clerk	1.00	\$62.19	\$90.43	\$129,355.20	\$188,094.40
1455	City Clerk Deputy	1.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
2355	City Councilman	0.00	\$13.85	\$13.85	\$18,000.00	\$18,000.00
1791	City Councilmember	6.00	\$13.85	\$13.85	\$18,000.00	\$18,000.00
2356	City Councilwoman	0.00	\$13.85	\$13.85	\$18,000.00	\$18,000.00
1769	City Engineer	1.00	\$53.73	\$78.12	\$111,758.40	\$162,489.60
1026	City Judge	1.00	\$79.38	\$115.41	\$165,110.40	\$240,052.80
1933	City Judge Associate	3.00	\$65.30	\$94.95	\$135,824.00	\$197,496.00
1397	City Manager	1.00	\$101.31	\$147.30	\$210,724.80	\$306,384.00
1480	City Prosecutor	1.00	\$56.41	\$82.02	\$117,332.80	\$170,601.60
2293	City Prosecutor Assistant I	3.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
2294	City Prosecutor Assistant II	5.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
2260	City Prosecutor Assistant Sr	3.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
2142	City Treasurer	1.00	\$75.60	\$109.92	\$157,248.00	\$228,633.60
2337	City Volunteer Program Manager	1.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
1308	Civil Engineer	0.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
2086	Civil Engineer Principal	1.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
1469	Civil Engineer Senior	6.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
0437	Code Enforcement Assistant	2.00	\$17.49	\$25.43	\$36,379.20	\$52,894.40
2254	Code Enforcement Supervisor	3.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
0608	Code Inspector I	1.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0609	Code Inspector II	7.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
0546	Code Inspector III	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2332	Com Svcs Business Ops Manager	1.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
2319	Communications Systems Analyst	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2274	Communicatns & Pub Affairs Dir	1.00	\$56.41	\$82.02	\$117,332.80	\$170,601.60
1561	Community Assistance Manager	1.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
2329	Community Grants Specialist	2.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2312	Community Services Exec Dir	1.00	\$62.19	\$90.43	\$129,355.20	\$188,094.40
2176	Construction Admin Supervisor	3.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
0023	Container Repairer	5.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
1424	Contracts Coordinator	5.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
1759	Court Administrator	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
1777	Court Administrator Deputy	2.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
0703	Court Clerk I	27.00	\$17.49	\$25.43	\$36,379.20	\$52,894.40

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0704	Court Clerk II	4.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
0705	Court Clerk III	4.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
0443	Court Interpreter	1.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
1383	Court Services Supervisor	3.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
0604	Custodial Worker	3.00	\$13.71	\$19.93	\$28,516.80	\$41,454.40
0030	Customer Service Rep	18.50	\$16.66	\$24.22	\$34,652.80	\$50,377.60
0431	Customer Service Rep Sr	6.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
1704	Database Administrator	2.00	\$38.18	\$55.52	\$79,414.40	\$115,481.60
1924	Development Engineering Mgr	1.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
1051	Development Services Manager	1.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
0579	Development Services Rep I	4.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0580	Development Services Rep II	6.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0617	Development Services Rep III	1.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0716	Development Svcs Records Supv	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2245	Digital Media Designer	2.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2344	Diversity/Inclusion Prog Mgr	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
2231	Downtown Specialist	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0583	Drainage Inspector	1.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
2335	Drainage/Flood Cntrl Prog Mgr	1.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
2299	Economic Development Director	1.00	\$56.41	\$82.02	\$117,332.80	\$170,601.60
2301	Economic Development Prog Mgr	3.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
2302	Economic Developmnt Specialist	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0684	Electrician	8.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
2331	Emergency Manager	1.00	\$38.18	\$55.52	\$79,414.40	\$115,481.60
2349	EMS Perform Improvement Coord	0.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0574	Energy Management Control Spec	2.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0489	Engineer In Training	1.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
1711	Enterprise Communications Engr	4.00	\$38.18	\$55.52	\$79,414.40	\$115,481.60
2320	Enterprise Communications Spec	3.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
1788	Enterprise Security Engineer	2.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
2084	Enterprise Sys Engineering Mgr	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
2116	Enterprise Systems Engineer	6.00	\$38.18	\$55.52	\$79,414.40	\$115,481.60
2124	Enterprise Systems Integ Supv	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
1674	Enterprise Systems Integrator	6.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
0664	Equipment Coordinator - Fleet	1.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0535	Equipment Coordinator-Fire/Med	2.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
1916	Equipment Parts Supervisor	1.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
0674	Equipment Parts Technician	7.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
0517	Equipment Service Writer	2.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
2358	Events Program Manager	1.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
0727	Exec Asst to Charter Officer	1.50	\$28.49	\$41.43	\$59,259.20	\$86,174.40
2334	Exec Asst to City Manager	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0524	Executive Assistant to Mayor	1.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
0538	Executive Secretary	4.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0676	Facilities Maintenance Tech	16.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
1646	Facilities Management Coord	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
1651	Facilities Service Area Mgr	2.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
2174	Facilities Supervisor	3.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
2200	Facilities Technology Supv	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0622	Feed & Bedding Store Supervisor	1.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0618	Feed & Bedding Worker	2.02	\$16.66	\$24.22	\$34,652.80	\$50,377.60
2079	Field Engineering Supervisor	1.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
1867	Finance Analyst	2.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2207	Finance Analyst Sr	2.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
2346	Finance Director	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
2002	Fire Battalion Chief (40)	0.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
1976	Fire Battalion Chief (56)	6.00	\$28.64	\$41.64	\$83,387.20	\$121,243.20
0998	Fire Captain (40)	0.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
0995	Fire Captain (56)	59.00	\$22.44	\$32.62	\$65,332.80	\$94,993.60
0996	Fire Captain Day Asgn	3.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
1947	Fire Chief	1.00	\$65.30	\$94.95	\$135,824.00	\$197,496.00
1956	Fire Chief Assistant	2.00	\$51.17	\$74.40	\$106,433.60	\$154,752.00
1967	Fire Chief Deputy	2.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
2289	Fire Division Chief (40)	6.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
2362	Fire Division Chief (56)	0.00	\$30.07	\$43.72	\$87,568.00	\$127,316.80
0533	Fire Engineer (40)	0.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
0530	Fire Engineer (56)	60.00	\$20.35	\$29.59	\$59,259.20	\$86,174.40
0571	Fire Inspector	4.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0997	Fire Marshal Deputy (40)	0.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
0991	Fire Marshal Deputy (56)	3.00	\$20.35	\$29.59	\$59,259.20	\$86,174.40
0573	Fire Marshal Sr Deputy (40)	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
0572	Fire Marshal Sr Deputy (56)	0.00	\$22.44	\$32.62	\$65,332.80	\$94,993.60
2326	Fire Plans Review Coordinator	1.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
2238	Fire Safety Fit & Well Coord	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
0534	Firefighter (40)	0.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0531	Firefighter (56)	120.00	\$15.94	\$23.19	\$46,425.60	\$67,516.80
0569	Firefighter Pipeline (40)	0.40	\$0.00	\$0.00	\$0.00	\$0.00
0730	Firefighter Pipeline (56)	0.00	\$0.00	\$0.00	\$0.00	\$0.00
0532	Firefighter Recruit	0.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
1773	Fleet Systems Coordinator	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
2033	Fleet Technician Crew Chief	5.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0563	Fleet Technician I	7.00	\$17.49	\$25.43	\$36,379.20	\$52,894.40
0561	Fleet Technician II	22.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
0562	Fleet Technician III	3.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
2348	FRC Coordinator	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0722	FRC Early Learning Specialist	1.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
2347	FRC Hum Svcs Specialist	1.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2248	GIS Analyst	2.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
1485	GIS Manager	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
0393	GIS Technician	5.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
1848	GM WestWorld	1.00	\$56.41	\$82.02	\$117,332.80	\$170,601.60
1982	Government Relations Director	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
0436	Grant Program Specialist	3.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0718	Grant Program Specialist Sr	2.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
1349	Grants Accountant	1.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
0391	Graphics Designer	3.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2060	Green Building Program Manager	1.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
1654	Hearing Officer	2.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
0678	Horticulture Specialist	3.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
2328	Housing Rehab Specialist	1.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
1709	Housing Supervisor	1.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
1905	Human Resources Analyst	5.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
1898	Human Resources Analyst Sr	9.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
1075	Human Resources Exec Director	1.00	\$62.19	\$90.43	\$129,355.20	\$188,094.40
1925	Human Resources Manager	2.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
1959	Human Resources Supervisor	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
1569	Human Services Center Supv	5.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
1688	Human Services Dept Director	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
1078	Human Services Manager	4.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
0428	Human Services Rep	9.00	\$15.11	\$21.97	\$31,428.80	\$45,697.60
1079	Human Services Specialist	14.41	\$24.61	\$35.79	\$51,188.80	\$74,443.20
0324	HVAC Technician	7.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
1958	Information Technology Dir	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
2146	Inspections Manager	1.00	\$38.18	\$55.52	\$79,414.40	\$115,481.60
0713	Instrument & Controls Tech I	0.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0714	Instrument & Controls Tech II	4.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
0712	Instrument/Controls Apprentice	0.00	\$17.49	\$25.43	\$36,379.20	\$52,894.40
0386	Intern	1.21	\$15.87	\$23.07	\$33,009.60	\$47,985.60
0679	Irrigation Systems Specialist	1.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0614	Irrigation Systems Supervisor	1.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
0439	Irrigation Technician	7.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
2342	IT Communications Manager	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
2343	IT Director Applications/GIS	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
0702	IT Network Technician	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2101	IT Project Manager	1.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
1680	IT Support Manager	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
0424	IT Technician	6.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0423	IT Technician Sr	4.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
1797	ITS Analyst	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0692	ITS Network Technician	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0731	ITS Operator	2.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
2171	ITS Signals Manager	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0688	ITS Signals Tech I	3.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0689	ITS Signals Tech II	4.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0690	ITS Signals Tech III	3.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0691	ITS Signals Technician Sr	1.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2330	ITS Traffic Engineer	0.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
0556	Land Surveyor	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0400	Legal Assistant	3.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0064	Legal Secretary	7.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
0719	Librarian I	18.14	\$22.32	\$32.46	\$46,425.60	\$67,516.80
2193	Librarian II	6.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2165	Librarian III	7.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2164	Librarian IV	2.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0066	Library Aide	19.71	\$13.05	\$18.98	\$27,144.00	\$39,478.40
0607	Library Assistant	21.45	\$16.66	\$24.22	\$34,652.80	\$50,377.60
0067	Library Courier	2.00	\$13.05	\$18.98	\$27,144.00	\$39,478.40
2163	Library Manager	3.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
0495	Library Monitor	3.75	\$13.05	\$18.98	\$27,144.00	\$39,478.40
0069	Library Page	13.34	\$11.55	\$17.21	\$24,024.00	\$35,796.80
1089	Library Services Dept Director	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
0720	Library Supervisor	8.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0315	License Inspector	2.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0485	Lifeguard Head - Aquatics	6.35	\$12.43	\$18.07	\$25,854.40	\$37,585.60
0072	Lifeguard/Instructor/Cashier	23.66	\$10.50	\$16.39	\$21,840.00	\$34,091.20
0681	Locksmith	2.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0190	Mail Services Courier	1.00	\$12.43	\$18.07	\$25,854.40	\$37,585.60
0733	Maint Tech Aquatics/Fountains	1.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0602	Maintenance Helper	7.20	\$13.71	\$19.93	\$28,516.80	\$41,454.40
0615	Maintenance Supv Aquatics	1.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
0322	Maintenance Tech Aquatics	2.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0710	Maintenance Tech Railroad Ops	1.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
0734	Maintenance Tech Sports Fields	2.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0325	Maintenance Technician	6.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0327	Maintenance Worker I	25.51	\$14.39	\$20.92	\$29,931.20	\$43,513.60
0328	Maintenance Worker II	36.00	\$17.49	\$25.43	\$36,379.20	\$52,894.40
0519	Maintenance Worker II - CDL	6.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0355	Maintenance Worker III	10.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
1918	Management Analyst	6.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2018	Management Analyst Sr	6.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
2359	Management Assistant	4.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
2350	Marketing Program Manager	0.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
1178	Mayor	1.00	\$27.69	\$27.69	\$36,000.00	\$36,000.00
2233	Mayor's Chief of Staff	1.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
0319	Municipal Security Guard	3.88	\$15.87	\$23.07	\$33,009.60	\$47,985.60
2099	Municipal Security Manager	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0547	Municipal Security Supervisor	1.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
2327	Natural Resources Coordinator	3.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
0318	Occupancy Specialist	1.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
2295	Office Manager	4.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2338	Office Manager - Legal	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0728	Operation Fix-It Prog Mgr	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0680	Painter	2.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0640	Paralegal	8.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0644	Paralegal Senior	1.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
2256	Parks & Rec Operations Supv	12.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
1942	Parks & Recreation Dept Dir	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
1945	Parks & Recreation Manager	6.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
0732	Parks Maintenance Foreman	6.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
0418	Payroll Specialist	2.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
0539	Payroll Specialist Sr	1.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0317	Personnel Specialist	3.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
1107	Planner	5.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
1321	Planner Associate	3.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
1639	Planner Environmental	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
1892	Planner Principal	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
1142	Planner Sr	10.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
2316	Planning & Dev Area Director	3.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
2205	Planning & Develop Area Mgr	3.00	\$38.18	\$55.52	\$79,414.40	\$115,481.60
2315	Planning & Development Dir	1.00	\$56.41	\$82.02	\$117,332.80	\$170,601.60
2075	Planning Administration Managr	1.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
0367	Planning Assistant	2.00	\$17.49	\$25.43	\$36,379.20	\$52,894.40
0230	Planning Specialist	4.50	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0488	Plans Examiner	3.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
1806	Plans Examiner Sr	9.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
0686	Plumber	4.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0092	Police Aide	37.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
1450	Police Analyst	7.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
1815	Police Analyst Senior	4.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
2225	Police Budget Manager	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
1109	Police Chief	1.00	\$68.57	\$99.70	\$142,625.60	\$207,376.00
2223	Police Chief Asst (Civilian)	1.00	\$56.41	\$82.02	\$117,332.80	\$170,601.60
2058	Police Chief Asst (Sworn)	2.00	\$56.41	\$82.02	\$117,332.80	\$170,601.60
2242	Police Comm Systems Mgr	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
1932	Police Commander	6.00	\$48.73	\$70.85	\$101,358.40	\$147,368.00
0415	Police Communications Dispatch	40.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
2091	Police Communications Op Mgr	1.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
0416	Police Communications Supv	7.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0380	Police Communications Tech	2.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
2067	Police Crime Analysis Supv	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
2215	Police Crime Scene Manager	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0461	Police Crime Scene Specialist	8.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0577	Police Crime Scene Supervisor	2.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
0094	Police Crisis Interven Spec	6.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
0337	Police Crisis Interven Supv	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0309	Police Detention Officer	25.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
0412	Police Detention Supervisor	6.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2216	Police Evidence Control Mgr	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0214	Police Fingerprint Technician	4.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
2339	Police Forensic Accountant	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2354	Police Forensic Computer Anlst	1.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
2266	Police Forensic Laboratory Mgr	1.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
2262	Police Forensic Scientist I	2.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2263	Police Forensic Scientist II	2.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
2264	Police Forensic Scientist III	7.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
2265	Police Forensic Scientist Supv	2.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
2219	Police Forensic Services Dir	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
0999	Police Lieutenant	18.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
0361	Police Logistics Technician	4.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
0096	Police Officer	315.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0456	Police Officer Pipeline	2.63	\$0.00	\$0.00	\$0.00	\$0.00
0272	Police Officer Trainee	0.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2222	Police Op Support Dir	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
0079	Police Parking Control Checker	1.60	\$15.87	\$23.07	\$33,009.60	\$47,985.60
0475	Police Pawn Specialist	1.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
2341	Police Personnel Manager	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
0493	Police Photo Lab Technician	1.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
0494	Police Photo Lab Technician Sr	1.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
2224	Police Plng Rsrch & Accred Dir	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
2307	Police Polygraph Examiner	1.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
0612	Police Property/Evidence Supv	2.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
0518	Police Property/Evidence Tech	4.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0597	Police Rangemaster	2.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
1130	Police Records Manager	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0588	Police Records Specialist	19.00	\$17.49	\$25.43	\$36,379.20	\$52,894.40
0589	Police Records Specialist Sr	7.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
0599	Police Records Supervisor	4.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
2290	Police Resource Mgr	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0339	Police Sergeant	59.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
2221	Police Tech & Records Director	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
2098	Police Traffic Program Supv	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0189	Police Wrangler	2.10	\$11.55	\$17.21	\$24,024.00	\$35,796.80
0100	Pool Manager	4.53	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0009	Pool Manager Assistant	12.30	\$13.71	\$19.93	\$28,516.80	\$41,454.40

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
0294	Print Shop Assistant	1.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
2364	Program Coordinator	1.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2156	Project Coordination Liaison	3.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
0560	Project Management Assistant	3.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
1432	Project Manager	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
1498	Project Manager Sr	9.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
2192	Property & Casualty Claims Adj	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
2140	Pro-Tem Judge	0.64	\$53.73	\$78.12	\$111,758.40	\$162,489.60
1572	Public Affairs Manager	1.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
2003	Public Education Officer	1.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
1973	Public Information Officer	4.75	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0647	Public Records Request Admin	1.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
2306	Public Works Dept Director	4.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
2313	Public Works Exec Director	1.00	\$62.19	\$90.43	\$129,355.20	\$188,094.40
0593	Public Works Inspector I	2.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
0594	Public Works Inspector II	8.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
1562	Public Works Planner	1.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
1124	Public Works Project Coord	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
1125	Purchasing Director	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
1487	Purchasing Manager	2.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
2049	Quality Assurance Coordinator	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
2064	Radio Engineering Manager	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
2117	Radio Systems Integrator	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
2109	Radio Systms Netwrk Integrator	2.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
0575	Railroad & Mechanical Ops Spec	2.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
2318	Real Estate Asset Manager	1.00	\$38.18	\$55.52	\$79,414.40	\$115,481.60
1421	Real Estate Asset Supervisor	1.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
2127	Real Estate Mgmt Specialist	3.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
1333	Recreation Coordinator	7.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
0111	Recreation Leader I	19.18	\$12.43	\$18.07	\$25,854.40	\$37,585.60
0112	Recreation Leader II	82.71	\$13.71	\$19.93	\$28,516.80	\$41,454.40
0113	Recreation Leader Sr	24.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0115	Revenue Collector	4.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0223	Revenue Collector Sr	1.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
1314	Right-of-Way Agent	0.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
1495	Right-of-Way Agent Sr	1.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
2151	Right-of-Way Supervisor	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
0673	Risk Management Assistant	1.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
1136	Risk Management Director	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
0616	Safety Coordinator	1.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
2093	Safety Program Manager	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
0709	SCADA Systems Apprentice	0.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
0695	SCADA Systems Specialist	3.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
0696	SCADA Systems Specialist Sr	2.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
2324	SCADA Systems Supervisor	1.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
2041	Scientist	1.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
2255	Scientist Principal	3.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
2042	Scientist Senior	2.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
2100	Security Project Coordinator	1.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2062	Security Safety & Train Coord	2.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0687	Service Support Worker I	2.00	\$10.50	\$16.39	\$21,840.00	\$34,091.20
0392	Service Support Worker II	1.00	\$13.05	\$18.98	\$27,144.00	\$39,478.40
0651	Sign Fabricator	1.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0590	Sign Technician	4.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
2094	Software Engineer	6.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
2095	Software Engineer Sr	4.00	\$38.18	\$55.52	\$79,414.40	\$115,481.60
2351	Solid Waste CS & Outreach Mgr	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0043	Solid Waste Equip Operator I	13.84	\$16.66	\$24.22	\$34,652.80	\$50,377.60
0044	Solid Waste Equip Operator II	13.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0045	Solid Waste Equip Operator III	45.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
0726	Solid Waste Equip Operator IV	2.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
2352	Solid Waste Operations Manager	1.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
0398	Solid Waste Program Rep	5.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0725	Solid Waste Program Rep Sr	1.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
0723	Solid Waste Safety Coordinator	1.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
2170	Solid Waste Services Supv	3.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2172	Solid Waste Systems Mgr	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
2208	Stadium Supervisor	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0063	Stock Clerk	2.00	\$16.66	\$24.22	\$34,652.80	\$50,377.60
2036	Stormwater Engineer	0.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
2037	Stormwater Engineer Sr	3.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
2336	Stormwater Engineering Manager	1.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
1985	Strategic Init/Spec Proj Admin	1.00	\$56.41	\$82.02	\$117,332.80	\$170,601.60
2150	Street Maintenance Manager	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
2173	Street Maintenance Supervisor	3.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
0682	Street Maintenance Worker	5.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
2184	Street Operations Manager	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
0805	Streets Equipment Operator	1.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0806	Streets Equipment Operator Sr	12.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
1808	Structural Engineer	2.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
1807	Structural Engineer Sr	1.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
1828	Systems Integration Supervisor	8.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
1612	Systems Integrator	25.75	\$29.92	\$43.50	\$62,233.60	\$90,480.00
1827	Systems Integrator Sr	2.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
1441	Tax Auditor	1.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
1442	Tax Auditor Sr	4.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
0499	Technology Coordinator	10.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
0498	Technology Specialist	5.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
1744	Telecom Policy Coordinator	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
2243	Telemetry & Controls Supv	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0138	Temporary Worker	0.00	\$0.00	\$0.00	\$0.00	\$0.00
2311	Tourism and Events Director	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
2360	Tourism Development Manager	1.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
1966	Traffic Engineer	1.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
1964	Traffic Engineer Principal	2.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
1965	Traffic Engineer Senior	2.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
2159	Traffic Engineering & Ops Mgr	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
1504	Traffic Engineering Analyst	2.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2153	Traffic Engineering Supervisor	1.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
0526	Traffic Engineering Tech Sr	2.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0175	Traffic Engineering Technician	1.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
2322	Trans Plan & Transit Prog Mgr	1.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
2325	Transit Operations Coordinator	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
2309	Transit Planner Principal	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
2317	Transportation Director	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
1962	Transportation Planner	0.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
1961	Transportation Planner Sr	2.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
1960	Transportation Plnr Principal	0.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
0516	Transportation Rep	0.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0525	Transportation Rep Sr	2.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
2345	Treasury Technology Manager	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
1884	Victim Advocate	2.50	\$24.61	\$35.79	\$51,188.80	\$74,443.20
1885	Victim Advocate Sr	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0504	Victim Assistance Notif Spec	0.50	\$13.05	\$18.98	\$27,144.00	\$39,478.40
1906	Victim Services Manager	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
2268	Video Engineer	0.60	\$28.49	\$41.43	\$59,259.20	\$86,174.40
1353	Video Production Specialist	2.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2187	Video Production Supervisor	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0656	W/WW Maintenance Tech I	0.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0657	W/WW Maintenance Tech II	15.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
0658	W/WW Maintenance Tech III	3.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0643	W/WW Maintenance Tech IV	2.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
2181	W/WW Operations Supervisor	5.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
0694	W/WW Treat Plant Op Apprentice	0.00	\$14.39	\$20.92	\$29,931.20	\$43,513.60
0438	W/WW Treatment Plant Op I	0.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
0623	W/WW Treatment Plant Op II	27.00	\$21.26	\$30.91	\$44,220.80	\$64,292.80
0667	W/WW Treatment Plant Op III	4.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0624	W/WW Treatment Plant Op IV	6.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
0625	W/WW Utility Electrician I	1.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0626	W/WW Utility Electrician II	7.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
0627	W/WW Utility Electrician III	2.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0619	Warehouse Mail Technician	4.00	\$14.39	\$20.92	\$29,931.20	\$43,513.60

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
2305	Wastewater Collections Manager	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
0707	Wastewater Collections Oper	6.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
0708	Wastewater Collections Oper Sr	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0642	Water Asset Management Tech	1.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0420	Water Audit Technician	2.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
2063	Water Conservation Coordinator	1.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
1490	Water Conservation Specialist	3.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2196	Water Distribution Manager	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
2288	Water Maintenance Manager	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
0711	Water Meter Coordinator	1.00	\$23.44	\$34.08	\$48,755.20	\$70,886.40
0132	Water Meter Technician I	12.00	\$15.11	\$21.97	\$31,428.80	\$45,697.60
0729	Water Meter Technician II	0.00	\$16.66	\$24.22	\$34,652.80	\$50,377.60
0248	Water Meter Technician III	1.00	\$19.28	\$28.04	\$40,102.40	\$58,323.20
2197	Water Production Manager	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
2043	Water Quality Coordinator	3.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
2017	Water Quality Director	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
2249	Water Quality Laboratory Mgr	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
2252	Water Quality Regulatory Mgr	1.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
0383	Water Quality Specialist	6.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
2211	Water Quality Specialist Sr	2.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
0377	Water Quality Technician	2.00	\$20.25	\$29.44	\$42,120.00	\$61,235.20
2251	Water Reclamation Svc Director	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
1468	Water Res Engineer	2.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
2257	Water Res Engineer Principal	3.00	\$40.09	\$58.29	\$83,387.20	\$121,243.20
1809	Water Res Engineer Sr	2.00	\$36.36	\$52.87	\$75,628.80	\$109,969.60
0621	Water Res HVAC Contracts Coord	1.00	\$25.84	\$37.58	\$53,747.20	\$78,166.40
2008	Water Res Plng & Eng Director	1.00	\$46.41	\$67.48	\$96,532.80	\$140,358.40
2162	Water Resources Administrator	1.00	\$56.41	\$82.02	\$117,332.80	\$170,601.60
2253	Water Resources Advisor	1.00	\$38.18	\$55.52	\$79,414.40	\$115,481.60
2314	Water Resources Exec Director	1.00	\$62.19	\$90.43	\$129,355.20	\$188,094.40
0265	Water Resources Pipeline	6.28	\$0.00	\$0.00	\$0.00	\$0.00
2182	Water Services Director	1.00	\$44.20	\$64.27	\$91,936.00	\$133,681.60
0628	Water Services Worker I	0.00	\$15.11	\$21.97	\$31,428.80	\$45,697.60
0629	Water Services Worker II	10.00	\$16.66	\$24.22	\$34,652.80	\$50,377.60
0665	Water Services Worker III	6.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
0666	Water Services Worker IV	8.00	\$22.32	\$32.46	\$46,425.60	\$67,516.80
0632	Water Services Worker V	2.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
2232	Water Systems & Technology Mgr	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
0620	Water Systems Analyst	5.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
2234	Water Systems Supervisor	1.00	\$29.92	\$43.50	\$62,233.60	\$90,480.00
2188	Web & Design Services Manager	1.00	\$42.10	\$61.21	\$87,568.00	\$127,316.80
2077	Web Services Engineer	2.00	\$34.63	\$50.35	\$72,030.40	\$104,728.00
2241	WestWorld Business Manager	1.00	\$28.49	\$41.43	\$59,259.20	\$86,174.40
2244	WestWorld Director	1.00	\$38.18	\$55.52	\$79,414.40	\$115,481.60

DIVISIONS | Classification/Compensation Schedule

Job Code	Job Title	FTE	Hourly Minimum	Hourly Maximum	Annual Minimum	Annual Maximum
1878	WestWorld Events Contract Cord	1.00	\$24.61	\$35.79	\$51,188.80	\$74,443.20
1668	WestWorld Facilities Manager	1.00	\$27.14	\$39.45	\$56,451.20	\$82,056.00
0735	WestWorld Maint Worker Senior	2.00	\$18.37	\$26.70	\$38,209.60	\$55,536.00
2340	Worker's Comp Claims Adj Sr	1.00	\$32.98	\$47.96	\$68,598.40	\$99,756.80
2209	Worker's Comp Claims Adjuster	1.00	\$31.41	\$45.67	\$65,332.80	\$94,993.60
Total		2,510.44				

DIVISIONS | Operating Budget By Division, Department and Account Category

The following matrix provides a summary of the total adopted FY 2018/19 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 2018/19 Total
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	10.00	569,942	68,311	31,300	1,500	0	671,053
TOTAL MAYOR AND CITY COUNCIL	10.00	569,942	68,311	31,300	1,500	0	671,053
CITY ATTORNEY							
CIVIL	21.50	3,053,006	522,698	57,914	1,000	0	3,634,618
PROSECUTION	28.00	2,742,292	184,776	18,264	2,640	0	2,947,972
RISK MANAGEMENT	9.00	814,709	8,180,236	87,300	0	0	9,082,245
VICTIM SERVICES	5.00	451,313	25,338	3,764	0	0	480,415
TOTAL CITY ATTORNEY	63.50	7,061,320	8,913,048	167,242	3,640	0	16,145,250
CITY AUDITOR							
CITY AUDITOR	6.50	747,367	211,335	1,715	0	0	960,417
TOTAL CITY AUDITOR	6.50	747,367	211,335	1,715	0	0	960,417
CITY CLERK							
CITY CLERK	7.00	664,286	371,330	2,775	0	0	1,038,391
TOTAL CITY CLERK	7.00	664,286	371,330	2,775	0	0	1,038,391
CITY COURT							
CITY COURT	58.52	4,808,534	988,087	178,804	130,000	0	6,105,425
TOTAL CITY COURT	58.52	4,808,534	988,087	178,804	130,000	0	6,105,425
CITY MANAGER							
CITY MANAGER	16.15	1,835,338	1,857,143	87,859	0	0	3,780,340
TOTAL CITY MANAGER	16.15	1,835,338	1,857,143	87,859	0	0	3,780,340
CITY TREASURER							
ACCOUNTING	24.00	2,078,543	1,043,755	11,824	0	0	3,134,122
BUDGET	7.75	692,634	50,671	840	0	0	744,145
BUSINESS SERVICES	43.00	3,388,871	2,134,057	44,345	0	0	5,567,273
CITY TREASURER AND FINANCE	4.00	536,537	54,009	1,586	0	0	592,132
PURCHASING	23.00	1,728,552	551,396	143,604	0	0	2,423,552
TOTAL CITY TREASURER	101.75	8,425,137	3,833,888	202,199	0	0	12,461,224
ADMINISTRATIVE SERVICES							
COMMUNICATIONS	7.10	780,962	73,470	37,672	0	0	892,104
HUMAN RESOURCES	22.00	2,424,972	32,224,149	197,865	0	0	34,846,986
INFORMATION TECHNOLOGY	73.00	8,509,319	2,473,375	109,082	1,040,775	199,100	12,331,651
TOTAL ADMINISTRATIVE SERVICES	102.10	11,715,253	34,770,994	344,619	1,040,775	199,100	48,070,741

DIVISIONS | Operating Budget By Division, Department and Account Category

Division/Department	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	Adopted FY 2018/19 Total
COMMUNITY AND ECONOMIC DEVELOPMENT							
AVIATION	15.47	1,251,296	1,026,663	81,860	31,200	0	2,391,019
ECONOMIC DEVELOPMENT	6.00	772,192	543,047	14,412	0	0	1,329,651
PLANNING AND DEVELOPMENT	116.00	11,796,528	1,541,014	264,952	5,785	1,380,000	14,988,279
TOURISM AND EVENTS	6.00	743,752	21,232,162	42,163	0	249,567	22,267,644
TRANSPORTATION	22.50	1,956,943	7,608,993	55,188	750	200,000	9,821,874
WESTWORLD	32.72	2,221,994	1,572,869	632,998	0	0	4,427,861
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	198.69	18,742,705	33,524,748	1,091,573	37,735	1,829,567	55,226,328
COMMUNITY SERVICES							
COMMUNITY SERVICES PLANNING AND ADMIN	8.54	850,260	644,728	31,840	0	0	1,526,828
HUMAN SERVICES	79.49	5,329,839	10,055,105	157,850	0	0	15,542,794
LIBRARY SYSTEMS	120.39	7,666,023	784,929	1,681,395	0	0	10,132,347
PARKS & RECREATION	265.05	13,970,605	7,756,107	2,226,695	539,024	173,039	24,665,470
PRESERVE MANAGEMENT	3.57	227,687	127,881	43,320	0	0	398,888
TOTAL COMMUNITY SERVICES	477.04	28,044,414	19,368,750	4,141,100	539,024	173,039	52,266,327
PUBLIC SAFETY - FIRE							
FIRE & LIFE SAFETY	15.00	1,651,206	116,876	3,598	0	0	1,771,680
OFFICE OF THE FIRE CHIEF	6.00	851,724	69,683	2,180	0	0	923,587
OPERATIONS	249.40	27,331,041	4,527,395	58,669	0	0	31,917,105
PROFESSIONAL SERVICES	16.00	2,046,660	2,474,037	1,174,017	2,500	0	5,697,214
TOTAL PUBLIC SAFETY - FIRE	286.40	31,880,631	7,187,991	1,238,464	2,500	0	40,309,586
PUBLIC SAFETY - POLICE							
INVESTIGATIVE SERVICES	168.00	23,393,234	3,439,145	661,448	593,200	0	28,087,027
OFFICE OF THE POLICE CHIEF	13.00	2,145,089	128,009	26,000	0	0	2,299,098
OPERATIONAL SERVICES	111.00	9,121,443	4,136,919	847,570	400	0	14,106,332
POLICE UNIFORMED SERVICES	367.33	50,321,378	9,058,987	679,470	116,050	0	60,175,885
TOTAL PUBLIC SAFETY - POLICE	659.33	84,981,144	16,763,060	2,214,488	709,650	0	104,668,342
PUBLIC WORKS							
CAPITAL PROJECT MANAGEMENT	43.75	565,908	471,338	4,250	0	0	1,041,496
FACILITIES MANAGEMENT	54.00	4,666,045	4,582,089	1,239,542	0	1,541,388	12,029,064
FLEET MANAGEMENT	51.00	4,047,708	1,642,516	7,421,283	8,018,800	0	21,130,307
SOLID WASTE MANAGEMENT	96.84	6,909,355	11,244,058	674,183	720,350	0	19,547,946
STREET OPERATIONS	62.00	4,856,937	7,589,705	987,897	96,200	0	13,530,739
TOTAL PUBLIC WORKS	307.59	21,045,953	25,529,706	10,327,155	8,835,350	1,541,388	67,279,552

DIVISIONS | Operating Budget By Division, Department and Account Category

Division/Department	FTE	Personnel Services	Contractual Services	Commodities	Capital Outlays	Operating Projects	Adopted FY 2018/19 Total
WATER RESOURCES							
PIPELINE & TREATMENT AGREEMENTS	5.20	766,810	2,980,732	6,605,730	0	0	10,353,272
WATER PLANNING AND ENGINEERING	19.39	1,632,674	1,075,806	75,865	46,850	0	2,831,195
WATER QUALITY	23.00	2,164,714	638,503	386,240	0	0	3,189,457
WATER RECLAMATION SERVICES	28.00	2,643,239	10,712,784	2,741,250	145,000	0	16,242,273
WATER SERVICES	74.00	6,132,662	12,416,492	20,206,320	350,000	0	39,105,474
WATER TECHNOLOGY & ADMIN	66.28	5,803,928	2,785,605	715,850	67,300	0	9,372,683
TOTAL WATER RESOURCES	215.87	19,144,027	30,609,922	30,731,255	609,150	0	81,094,354
TOTAL	2,510.44	239,666,051	183,998,313	50,760,548	11,909,324	3,743,094	490,077,330
NON-DIVISIONAL							
**FUTURE GRANTS		0	2,433,141	0	0	0	2,433,141
CITYWIDE PAY PROGRAM		3,549,508	0	0	0	0	3,549,508
POLICE PAY PROGRAM		758,988	0	0	0	0	758,988
SERGEANT PAY PROGRAM		223,062	0	0	0	0	223,062
FIRE PAY PROGRAM		513,509	0	0	0	0	513,509
COMPENSATION OTHER		7,193,032	0	0	0	0	7,193,032
LEAVE ACCRUAL PAYMENTS		2,253,640	0	0	0	0	2,253,640
VACATION TRADE		984,839	0	0	0	0	984,839
SAVINGS FROM VACANT POSITIONS		-5,833,453	0	0	0	0	-5,833,453
PRESERVATION PROFESSIONAL SERVICES		0	2,200	0	0	0	2,200
SPECIAL DISTRICTS		0	609,553	0	0	0	609,553
UTILITIES		0	9,914,848	0	0	0	9,914,848
LESS INTERNAL SERVICE FUND OFFSETS		0	-55,938,826	0	0	0	-55,938,826
INDIRECT/DIRECT COST ALLOCATION		5,088,383	0	0	2,739,899	0	7,828,282
GRAND TOTAL		254,397,559	141,019,229	50,760,548	14,649,223	3,743,094	464,569,653

** 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 and Funding Source

The following matrix provides a summary of the total adopted FY 2018/19 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 2018/19 Total
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	10.00	663,553	7,500	0	0	0	671,053
TOTAL MAYOR AND CITY COUNCIL	10.00	663,553	7,500	0	0	0	671,053
CITY ATTORNEY							
CIVIL	21.50	3,634,618	0	0	0	0	3,634,618
PROSECUTION	28.00	2,947,972	0	0	0	0	2,947,972
RISK MANAGEMENT	9.00	0	0	0	9,082,245	0	9,082,245
VICTIM SERVICES	5.00	480,415	0	0	0	0	480,415
TOTAL CITY ATTORNEY	63.50	7,063,005	0	0	9,082,245	0	16,145,250
CITY AUDITOR							
CITY AUDITOR	6.50	960,417	0	0	0	0	960,417
TOTAL CITY AUDITOR	6.50	960,417	0	0	0	0	960,417
CITY CLERK							
CITY CLERK	7.00	1,038,391	0	0	0	0	1,038,391
TOTAL CITY CLERK	7.00	1,038,391	0	0	0	0	1,038,391
CITY COURT							
CITY COURT	58.52	4,785,513	1,319,912	0	0	0	6,105,425
TOTAL CITY COURT	58.52	4,785,513	1,319,912	0	0	0	6,105,425
CITY MANAGER							
CITY MANAGER	16.15	2,580,340	0	0	0	1,200,000	3,780,340
TOTAL CITY MANAGER	16.15	2,580,340	0	0	0	1,200,000	3,780,340
CITY TREASURER							
ACCOUNTING	24.00	3,134,122	0	0	0	0	3,134,122
BUDGET	7.75	609,130	53,904	81,111	0	0	744,145
BUSINESS SERVICES	43.00	2,630,109	0	2,937,164	0	0	5,567,273
CITY TREASURER AND FINANCE	4.00	349,772	0	242,360	0	0	592,132
PURCHASING	23.00	2,423,552	0	0	0	0	2,423,552
TOTAL CITY TREASURER	101.75	9,146,685	53,904	3,260,635	0	0	12,461,224
ADMINISTRATIVE SERVICES							
COMMUNICATIONS	7.10	892,104	0	0	0	0	892,104
HUMAN RESOURCES	22.00	2,758,876	0	0	32,088,110	0	34,846,986
INFORMATION TECHNOLOGY	73.00	11,297,351	0	0	1,034,300	0	12,331,651
TOTAL ADMINISTRATIVE SERVICES	102.10	14,948,331	0	0	33,122,410	0	48,070,741

DIVISIONS | Operating Budget By Division, Department and Funding Source

Division/Department	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	Adopted FY 2018/19 Total
COMMUNITY AND ECONOMIC DEVELOPMENT							
AVIATION	15.47	0	0	2,391,019	0	0	2,391,019
ECONOMIC DEVELOPMENT	6.00	1,309,651	20,000	0	0	0	1,329,651
PLANNING AND DEVELOPMENT	116.00	13,428,279	1,560,000	0	0	0	14,988,279
TOURISM AND EVENTS	6.00	5,675,192	16,592,452	0	0	0	22,267,644
TRANSPORTATION	22.50	0	9,821,874	0	0	0	9,821,874
WESTWORLD	32.72	4,372,861	55,000	0	0	0	4,427,861
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	198.69	24,785,983	28,049,326	2,391,019	0	0	55,226,328
COMMUNITY SERVICES							
COMMUNITY SERVICES PLANNING AND ADMIN	8.54	1,526,828	0	0	0	0	1,526,828
HUMAN SERVICES	79.49	5,314,909	282,135	0	0	9,945,750	15,542,794
LIBRARY SYSTEMS	120.39	9,688,935	188,588	0	0	254,824	10,132,347
PARKS & RECREATION	265.05	19,903,349	4,404,371	0	0	357,750	24,665,470
PRESERVE MANAGEMENT	3.57	398,888	0	0	0	0	398,888
TOTAL COMMUNITY SERVICES	477.04	36,832,909	4,875,094	0	0	10,558,324	52,266,327
PUBLIC SAFETY - FIRE							
FIRE & LIFE SAFETY	15.00	1,771,680	0	0	0	0	1,771,680
OFFICE OF THE FIRE CHIEF	6.00	916,707	2,180	0	0	4,700	923,587
OPERATIONS	249.40	31,917,105	0	0	0	0	31,917,105
PROFESSIONAL SERVICES	16.00	5,544,397	0	0	0	152,817	5,697,214
TOTAL PUBLIC SAFETY - FIRE	286.40	40,149,889	2,180	0	0	157,517	40,309,586
PUBLIC SAFETY - POLICE							
INVESTIGATIVE SERVICES	168.00	25,797,823	2,058,849	0	0	230,355	28,087,027
OFFICE OF THE POLICE CHIEF	13.00	2,277,543	21,555	0	0	0	2,299,098
OPERATIONAL SERVICES	111.00	14,106,332	0	0	0	0	14,106,332
POLICE UNIFORMED SERVICES	367.33	59,545,674	555,213	0	0	74,998	60,175,885
TOTAL PUBLIC SAFETY - POLICE	659.33	101,727,372	2,635,617	0	0	305,353	104,668,342
PUBLIC WORKS							
CAPITAL PROJECT MANAGEMENT	43.75	791,496	250,000	0	0	0	1,041,496
FACILITIES MANAGEMENT	54.00	11,626,004	403,060	0	0	0	12,029,064
FLEET MANAGEMENT	51.00	0	0	0	21,130,307	0	21,130,307
SOLID WASTE MANAGEMENT	96.84	0	0	19,547,946	0	0	19,547,946
STREET OPERATIONS	62.00	0	13,530,739	0	0	0	13,530,739
TOTAL PUBLIC WORKS	307.59	12,417,500	14,183,799	19,547,946	21,130,307	0	67,279,552

DIVISIONS | Operating Budget By Division, Department and Funding Source

Division/Department	FTE	General Fund	Special Revenue	Enterprise	Internal Service	Grants Trusts Special Districts	Adopted FY 2018/19 Total
WATER RESOURCES							
PIPELINE & TREATMENT AGREEMENTS	5.20	0	0	10,353,272	0	0	10,353,272
WATER PLANNING AND ENGINEERING	19.39	0	0	2,831,195	0	0	2,831,195
WATER QUALITY	23.00	0	0	3,189,457	0	0	3,189,457
WATER RECLAMATION SERVICES	28.00	0	0	16,242,273	0	0	16,242,273
WATER SERVICES	74.00	0	0	39,105,474	0	0	39,105,474
WATER TECHNOLOGY & ADMIN	66.28	0	0	9,372,683	0	0	9,372,683
TOTAL WATER RESOURCES	215.87	0	0	81,094,354	0	0	81,094,354
TOTAL	2,510.44	257,099,888	51,127,332	106,293,954	63,334,962	12,221,194	490,077,330
NON-DIVISIONAL							
**FUTURE GRANTS		0	0	0	0	2,433,141	2,433,141
CITYWIDE PAY PROGRAM		2,464,123	210,743	703,399	117,937	53,306	3,549,508
POLICE PAY PROGRAM		758,988	0	0	0	0	758,988
SERGEANT PAY PROGRAM		223,062	0	0	0	0	223,062
FIRE PAY PROGRAM		513,509	0	0	0	0	513,509
COMPENSATION OTHER		5,661,107	300,165	1,035,484	196,276	0	7,193,032
LEAVE ACCRUAL PAYMENTS		2,033,500	148,728	38,844	32,568	0	2,253,640
VACATION TRADE		829,857	41,407	96,287	13,571	3,717	984,839
SAVINGS FROM VACANT POSITIONS		-4,846,100	-418,218	-364,345	-204,790	0	-5,833,453
PRESERVATION PROFESSIONAL SERVICES		0	2,200	0	0	0	2,200
SPECIAL DISTRICTS		0	0	0	0	609,553	609,553
UTILITIES		8,421,780	1,493,068	0	0	0	9,914,848
LESS INTERNAL SERVICE FUND OFFSETS		0	0	0	-55,938,826	0	-55,938,826
INDIRECT/DIRECT COST ALLOCATION		0	0	7,828,282	0	0	7,828,282
GRAND TOTAL		273,159,714	52,905,425	115,631,905	7,551,698	15,320,911	464,569,653

** 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.



FY 2018/19 Adopted Budget

Personnel Services Prior Year Adopted to Adopted Comparison

The analysis below adds estimated pay for performance and market adjustment funds to the FY 2018/19 Adopted budget for a homogeneous comparison with the FY 2017/18 Adopted budget. Pay for performance is budgeted in a macro level contingency account, and is applied to each division after all employees' annual performance evaluations are completed.

MAYOR AND CITY COUNCIL

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	384,284	6,008	390,292	390,212	6,304	4,664	401,180	6,224
Health/Dental	92,064	0	92,064	106,512	0	0	106,512	14,448
Fringe Benefits	17,518	455	17,973	17,804	459	352	18,615	290
Retirement	53,472	678	54,150	55,414	740	546	56,700	2,004
Total Budget	547,338	7,141	554,479	569,942	7,503	5,562	583,007	28,528

CITY ATTORNEY

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	5,308,959	108,450	5,417,409	5,409,878	140,392	207,884	5,758,154	132,861
Overtime	2,874	0	2,874	2,962	0	0	2,962	88
Health/Dental	561,840	0	561,840	613,104	0	0	613,104	51,264
Fringe Benefits	383,784	7,822	391,606	395,090	10,066	13,751	418,907	13,550
Retirement	608,616	12,458	621,074	637,286	16,524	24,530	678,340	32,736
Contract Workers	0	0	0	3,000	0	0	3,000	3,000
Total Budget	6,866,073	128,730	6,994,803	7,061,320	166,982	246,165	7,474,467	479,664

CITY AUDITOR

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	516,156	15,508	531,664	571,900	18,176	33,868	623,944	58,412
Health/Dental	57,636	0	57,636	66,828	0	0	66,828	9,192
Fringe Benefits	37,090	1,106	38,196	41,199	1,307	2,250	44,756	4,310
Retirement	59,296	1,784	61,080	67,440	2,146	4,002	73,588	8,506
Total Budget	670,178	18,398	688,576	747,367	21,629	40,120	809,116	120,540

CITY CLERK

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	502,420	12,792	515,212	503,580	15,720	20,744	540,044	4,088
Health/Dental	55,920	0	55,920	64,944	0	0	64,944	9,024
Fringe Benefits	36,244	913	37,157	36,348	1,121	1,255	38,724	312
Retirement	57,762	1,470	59,232	59,414	1,840	2,446	63,700	2,022
Total Budget	652,346	15,175	667,521	664,286	18,681	24,445	707,412	39,891

CITY COURT

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	3,491,426	91,442	3,582,868	3,589,882	105,660	150,456	3,845,998	112,674
Overtime	18,836	0	18,836	19,386	0	0	19,386	550
Health/Dental	530,088	0	530,088	524,448	0	0	524,448	-5,640
Fringe Benefits	252,320	6,479	258,799	260,932	7,534	10,991	279,457	9,667
Retirement	390,680	10,156	400,836	413,886	12,074	17,416	443,376	25,124
Total Budget	4,683,350	108,077	4,791,427	4,808,534	125,268	178,863	5,112,665	321,238

CITY MANAGER

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	1,306,680	28,987	1,335,667	1,371,034	35,466	57,943	1,464,443	70,833
Overtime	6,594	0	6,594	6,787	0	0	6,787	193
Health/Dental	137,124	0	137,124	155,640	0	0	155,640	18,516
Fringe Benefits	94,320	1,964	96,284	100,172	2,433	3,585	106,190	6,321
Retirement	153,343	3,253	156,596	166,705	4,155	6,828	177,688	14,264
Contract Workers	24,000	0	24,000	35,000	0	0	35,000	11,000
Total Budget	1,722,061	34,204	1,756,265	1,835,338	42,054	68,356	1,945,748	189,483

CITY TREASURER

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	5,847,340	140,895	5,988,235	6,041,895	177,370	244,979	6,464,244	231,030
Overtime	21,766	0	21,766	26,049	0	0	26,049	4,283
Health/Dental	947,154	0	947,154	991,680	0	0	991,680	44,526
Fringe Benefits	450,636	9,814	460,450	467,852	12,578	18,533	498,963	19,980
Retirement	707,181	16,170	723,351	743,494	20,735	28,547	792,776	40,878
Contract Workers	70,290	0	70,290	154,167	0	0	154,167	83,877
Total Budget	8,044,367	166,879	8,211,246	8,425,137	210,683	292,059	8,927,879	716,633

ADMINISTRATIVE SERVICES

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	8,545,015	199,180	8,744,195	8,942,700	220,296	308,561	9,471,557	418,801
Overtime	18,160	0	18,160	18,706	0	0	18,706	546
Health/Dental	1,057,248	0	1,057,248	1,074,204	0	0	1,074,204	16,956
Fringe Benefits	631,946	14,490	646,436	648,345	15,914	22,988	687,247	17,823
Retirement	981,906	22,930	1,004,836	1,031,298	25,926	36,388	1,093,612	52,388
Total Budget	11,234,275	236,600	11,470,875	11,715,253	262,136	367,937	12,345,326	874,451

COMMUNITY AND ECONOMIC DEVELOPMENT

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	13,149,671	295,568	13,445,239	13,399,819	357,105	524,896	14,281,820	311,685
Overtime	105,339	0	105,339	125,185	0	0	125,185	19,846
Health/Dental	1,722,516	0	1,722,516	1,838,528	0	0	1,838,528	116,012
Fringe Benefits	993,394	21,582	1,014,976	1,016,313	26,124	38,672	1,081,109	27,461
Retirement	1,538,948	33,788	1,572,736	1,609,486	41,920	61,756	1,713,162	78,670
Contract Workers	350,374	0	350,374	803,374	0	0	803,374	453,000
Total Budget	17,860,242	350,938	18,211,180	18,792,705	425,149	625,324	19,843,178	1,631,998

COMMUNITY SERVICES

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	20,717,407	527,038	21,244,445	20,999,085	563,875	678,981	22,241,941	318,515
Overtime	76,767	0	76,767	79,099	0	0	79,099	2,332
Health/Dental	2,951,220	0	2,951,220	3,074,808	0	0	3,074,808	123,588
Fringe Benefits	1,553,259	37,683	1,590,942	1,580,489	40,779	50,889	1,672,157	30,326
Retirement	2,197,279	54,825	2,252,104	2,299,933	60,711	72,669	2,433,313	108,540
Contract Workers	0	0	0	11,000	0	0	11,000	11,000
Total Budget	27,495,932	619,546	28,115,478	28,044,414	665,365	802,539	29,512,318	1,396,840

PUBLIC SAFETY - FIRE

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	21,848,476	776,846	22,625,322	22,873,785	510,258	598,237	23,982,280	758,721
Overtime	1,748,326	0	1,748,326	2,010,149	0	0	2,010,149	261,823
Health/Dental	3,314,940	0	3,314,940	3,640,920	0	0	3,640,920	325,980
Fringe Benefits	482,168	14,983	497,151	519,718	10,119	12,042	541,879	32,686
Retirement	2,147,229	73,988	2,221,217	2,836,059	61,931	120,365	3,018,355	676,773
Total Budget	29,541,139	865,817	30,406,956	31,880,631	582,308	730,644	33,193,583	2,786,627

PUBLIC SAFETY - POLICE

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	47,622,299	1,508,949	49,131,248	48,766,442	1,096,877	1,758,016	51,621,325	732,061
Overtime	5,309,711	0	5,309,711	5,522,570	0	0	5,522,570	212,859
Health/Dental	6,446,544	0	6,446,544	7,058,484	0	0	7,058,484	611,940
Fringe Benefits	4,011,562	113,892	4,125,454	4,114,159	81,260	132,397	4,327,816	69,965
Retirement	17,885,187	567,054	18,452,241	19,519,489	385,668	598,799	20,503,956	1,452,916
Total Budget	81,275,303	2,189,895	83,465,198	84,981,144	1,563,805	2,489,212	89,034,151	5,568,953

PUBLIC WORKS

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	13,284,187	377,760	13,661,947	13,435,621	383,724	554,588	14,373,933	157,398
Overtime	629,023	0	629,023	647,953	0	0	647,953	18,930
Health/Dental	3,148,932	0	3,148,932	3,373,860	0	0	3,373,860	224,928
Fringe Benefits	1,353,436	27,414	1,380,850	1,367,486	27,939	42,921	1,438,346	14,575
Retirement	2,104,956	43,323	2,148,279	2,178,040	45,072	65,291	2,288,403	74,833
Contract Workers	12,450	0	12,450	42,993	0	0	42,993	30,543
Total Budget	20,532,984	448,497	20,981,481	21,045,953	456,735	662,800	22,165,488	1,184,007

WATER RESOURCES

	Adopted 2017/18	Adopted Pay Program 2017/18	Total Adopted 2017/18	Adopted 2018/19	Adopted Pay Program 2018/19	Adopted Compensation Other 2018/19	Total Adopted 2018/19	Change 2017/18 to 2018/19
Salaries	12,619,863	348,675	12,968,538	12,982,829	393,835	576,035	13,952,699	408,126
Overtime	913,466	0	913,466	967,482	0	0	967,482	54,016
Health/Dental	2,228,760	0	2,228,760	2,384,748	0	0	2,384,748	155,988
Fringe Benefits	1,045,118	25,115	1,070,233	1,079,164	28,226	43,730	1,151,120	37,157
Retirement	1,631,023	40,024	1,671,047	1,718,486	46,184	67,765	1,832,435	93,623
Contract Workers	11,318	0	11,318	11,318	0	0	11,318	0
Total Budget	18,449,548	413,814	18,863,362	19,144,027	468,245	687,530	20,299,802	1,436,440



FY 2018/19 Adopted Budget

DIVISIONS | Division/Department Relationship with Strategic Goals

Strategic Goals (consistent with General Plan and CityShape 2020)



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



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



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









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



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



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

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

DIVISIONS | Division/Department Relationship with Strategic Goals

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

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

Division	Project Description	Adopted FY 2018/19	Fund
Administrative Services			
Information Technology - Telephone Equipment	Provides systematic upgrades, maintenance and ongoing replacement of the City of Scottsdale's enterprise telephone system. This includes subsystems such as 911, interactive voice response, right fax, and voicemail.	199,100	General Fund
Total Administrative Services		199,100	
Community & Economic Development			
Airpark Cultural Trust	Holds obligations from private developments within the Airpark that choose to make an in-lieu payment to Scottsdale's public art program and uses the funds to install art in the Airpark area.	80,000	Special Programs Fund
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	Transportation Fund
Downtown Cultural Trust	Holds obligations from private developments within downtown that choose to make an in-lieu payment to Scottsdale's public art program and uses the funds to install art in the downtown area.	1,300,000	Special Programs Fund
Public Art Conservation and Restoration	Funds the on-going conservation and restoration of the city's public art collection.	146,317	General Fund
Scottsdale Cultural Council Facility Improvements	Makes upgrades and improvements to Scottsdale Cultural Council's building. It is carryforward from FY 2017/18.	103,250	General Fund
Total Community & Economic Development		1,829,567	
Community Services			
Playground Equipment Replacement	Replaces playground equipment and shade structures at one site.	173,039	General Fund
Total Community Services		173,039	
Public Works			
Facilities Management Repair & 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: heating, ventilation and air conditioning (HVAC), electrical, plumbing, roofing, painting, and floor coverings.	1,541,388	General Fund
Total Public Works		1,541,388	
Grand Total		<u>3,743,094</u>	



FY 2018/19 Adopted Budget

Community Services | **Library Systems**

Strategic Goal(s)



Enhance Neighborhoods



Seek Sustainability



Support Economic Vitality

Indicates which strategic goal(s) the department supports

Description

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

Describes the services provided by the department

Services Provided

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

Highlights the significant services provided

FY 2017/18 Achievements

- Partnered with Family Resource Center at Paiute Neighborhood Center to provide 40 Knowing and Growing programs for over 600 attendees.
- Implemented new hours at three library branches to ensure equity of service to patrons in all areas/neighborhoods and more consistent service hours across the library system.
- Offered new programs in the Eureka Loft to assist small business start-ups with one program series for women-owned small businesses as well as one series presented by the executive director of Phoenix Fashion Week.
- Added new monthly English as Second Language programs at Civic Center Library for beginning/intermediate speakers and at Mustang Library to assist intermediate/advanced attendees in job searches and business start-up.
- Completed story time room project design and secured appropriate funding.
- Purchased collection sorter for Civic Center library and committed to converting Scottsdale's library collection to radio-frequency identification (RFID) for better customer service and collection tracking.

Describes major achievements from the prior fiscal year

FY 2018/19 Objectives

- Expand the Civic Center library's youth story time room to accommodate a greater number of families and provide the ability to diversify the types of programs and services that can be offered.
- Convert the library's collection from barcode technology to RFID (Radio Frequency Identification) to provide better customer service and provide better security for the library's collection.
- Provide public access to the Scottsdale's historic information through completion of the Scottsdale Heritage Connection project at Civic Center Library.
- Collaborate with Scottsdale Art to identify and provide an alternate space for public art exhibits within Civic Center library.
- Expand the Library's outreach program to include greater numbers of underserved youth and adults.
- Develop a new strategic plan and assign specific objectives to appropriate staff for successful implementation.

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

Community Services | Library Systems

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

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	121.92	121.89	120.39	-1.50
% of city's FTEs			4.89 %	

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

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	9,493,857	9,461,651	9,688,935	227,284
Grant Funds	365,919	339,480	254,824	-84,656
Special Programs Fund	205,994	327,188	188,588	-138,600
Total Budget	10,065,770	10,128,319	10,132,347	4,028

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

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	7,666,835	7,628,388	7,666,023	37,635
Contractual Services	839,061	939,026	784,929	-154,097
Commodities	1,507,810	1,560,905	1,681,395	120,490
Capital Outlays	52,064	0	0	0
Subtotal Operating Budget	10,065,770	10,128,319	10,132,347	4,028
Operating Projects	0	0	0	0
Total Budget	10,065,770	10,128,319	10,132,347	4,028

Describes the significant changes to the budget since last fiscal year

Budget Notes and Changes

- The decrease in FTE is due to a Graphic Designer (-1.00 FTE) position transferring to the Human Services Department and the redistribution of part-time hours (-0.50 FTE) to best align workload demands and reporting structure within the division.
- The increase in Personnel Services includes the annual pay for performance to eligible employees and an increased health care and retirement costs. The increase would have been greater but it was offset by a decrease of transferring a Graphic Designer (-1.00 FTE) position to the Human Services Department and redistribution of part-time hours (-0.50) within the division (General Fund).
- The decrease in Contractual Services is due to the following: 1) a reduction of expenses will be reported in the Special Programs Fund which is a result of FY 2018/19 library book sale revenues that will be used for furniture and equipment needs for the five city branch libraries (General Fund); 2) changes in library specific grant availability, allocations and carryover amounts from year-to-year (Grant Funds).
- The increase in Commodities is for planned expenditures to coincide with projected fund revenues from the reallocated book sales for all five library branches (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Participation in adult programs <i>Note: Rounded to the nearest thousand. The Library partnered with Scottsdale Center for the Arts in presenting the Discovery Series in FY 2016/17 which experienced some high attendance at off-site programs.</i>	29,000	24,000	25,000
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. These programs were repeated in FY 2017/18 with slightly lower attendance.</i>	58,000	52,000	54,000
Number of people accessing Wi-Fi at the city's five libraries annually <i>Note: Amounts rounded to the nearest thousand. Estimates are based on growth in actual usage, file sizes and the increase in portable devices used by customers.</i>	339,000	328,000	318,000
DoorCounts <i>Note: Rounded to the nearest thousand</i>	1,159,000	1,118,000	1,103,000
E-material circulation	711,019	635,000	584,000
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>	\$0.31	\$0.33	\$0.32
Effectiveness			
Total registered borrowers as a percentage of total Scottsdale population <i>Note: FY 2016/17 Scottsdale population is 238,000; FY 2017/18 population is 242,500; FY 2018/19 forecasted population is 246,600 according to the State of Arizona Office of Economic Opportunity and the Maricopa Association of Governments.</i>	90%	86%	82%
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>	9.1	8.1	7.7
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>	3.04	2.62	2.43
Annual check-outs per registered borrower <i>Note: The number of library cards issued is decreasing due to changes in database maintenance and circulation check-outs continue to decline.</i>	13.42	12.46	11.59

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

Measures the amount of work done per amount of resources

Measures the amount of results achieved

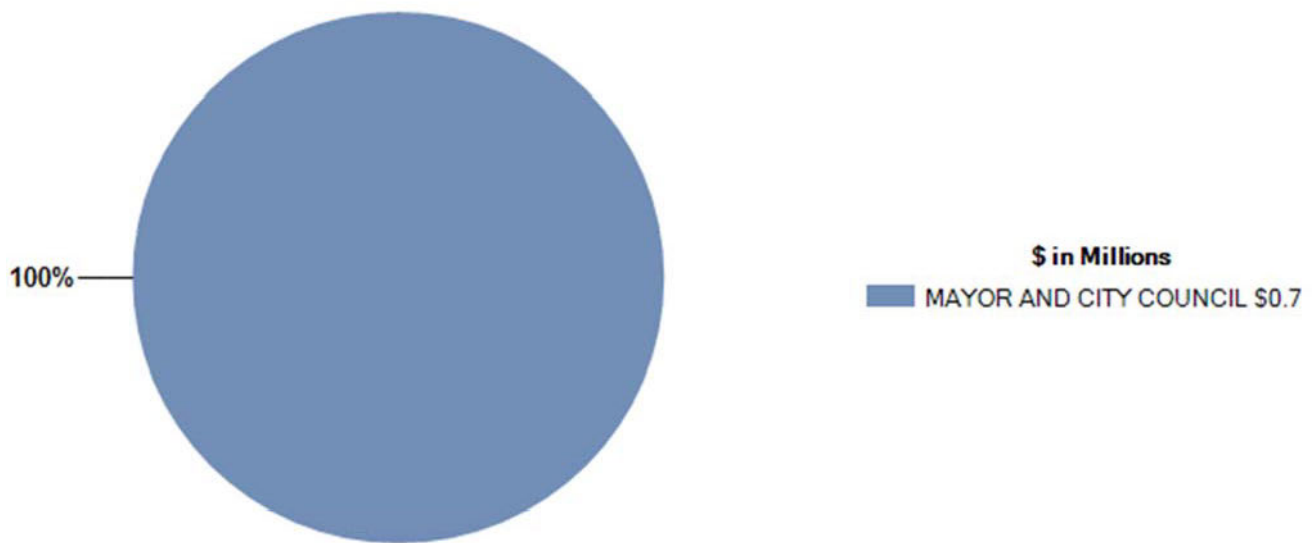
Summarizes
the city's
boards,
commissions
and volunteers,
number of
hours and
value of hours

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions				
The Library Board advises the City Council on general policy relating to the programs, services and future development of the Scottsdale Public Libraries.	7	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



MAYOR AND CITY COUNCIL

FY 2018/19 Adopted Budget



Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
MAYOR AND CITY COUNCIL	880,644	638,084	671,053	32,969
Total Budget	880,644	638,084	671,053	32,969

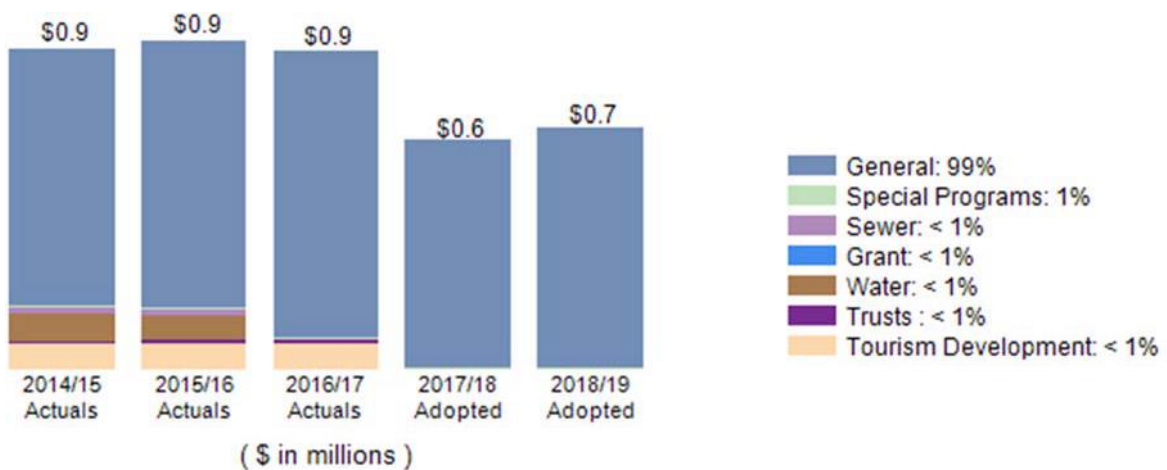


FY 2018/19 Adopted Budget

Staff Summary

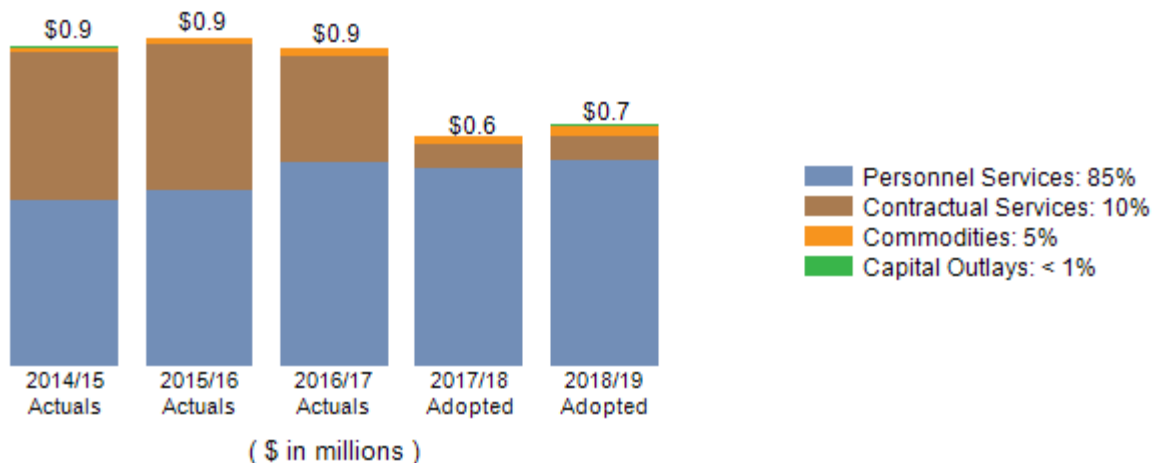


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 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.

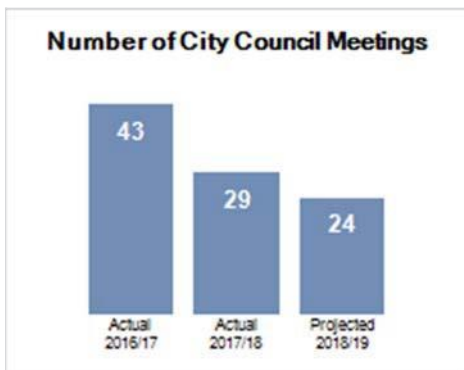
FY 2017/18 Achievements

- Adopted a balanced budget with a capital funding option going to the voters.
- Unified organization with one pay program by approving Classification and Compensation Study Results with future implementation.
- Significant Council Action Items including Scottsdale Fashion Square Mall rezoning, Old Town Character Area Plan and Reata Wash Flood Control Improvement Study.

FY 2018/19 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of city's FTEs			0.40 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	793,543	630,584	663,553	32,969
Special Programs Fund	4,194	7,500	7,500	0
Tourism Development Fund	75,000	0	0	0
Trusts	7,907	0	0	0
Total Budget	880,644	638,084	671,053	32,969

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	567,658	547,338	569,942	22,604
Contractual Services	289,015	69,446	68,311	-1,135
Commodities	23,971	21,300	31,300	10,000
Capital Outlays	0	0	1,500	1,500
Subtotal Operating Budget	880,644	638,084	671,053	32,969
Operating Projects	0	0	0	0
Total Budget	880,644	638,084	671,053	32,969

Budget Notes and Significant Changes

- The increase in Personnel Services includes the annual pay for performance to eligible employees and an increase in healthcare benefits.
- The increase in Commodities is due to the relocation of a Council member and administrative staff.

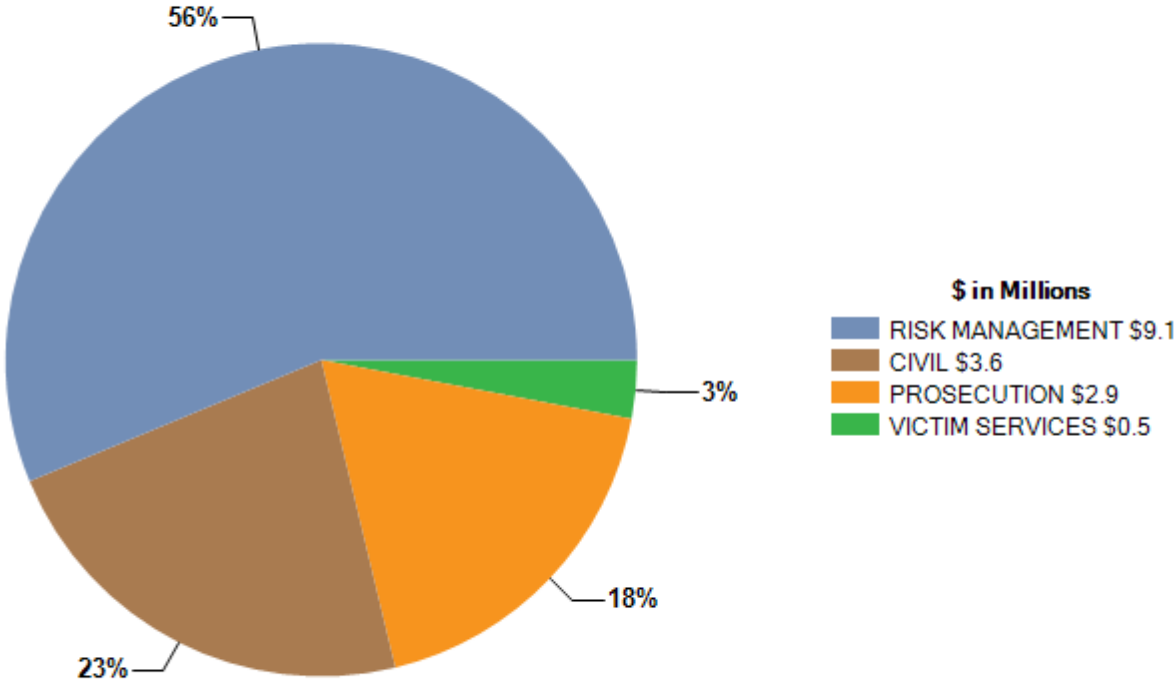
Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Volunteers support Mayor and Council staff with administrative tasks.	1	100	\$2,451	0.0
Total	1	100	\$2,451	0.0

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



CITY ATTORNEY

FY 2018/19 Adopted Budget

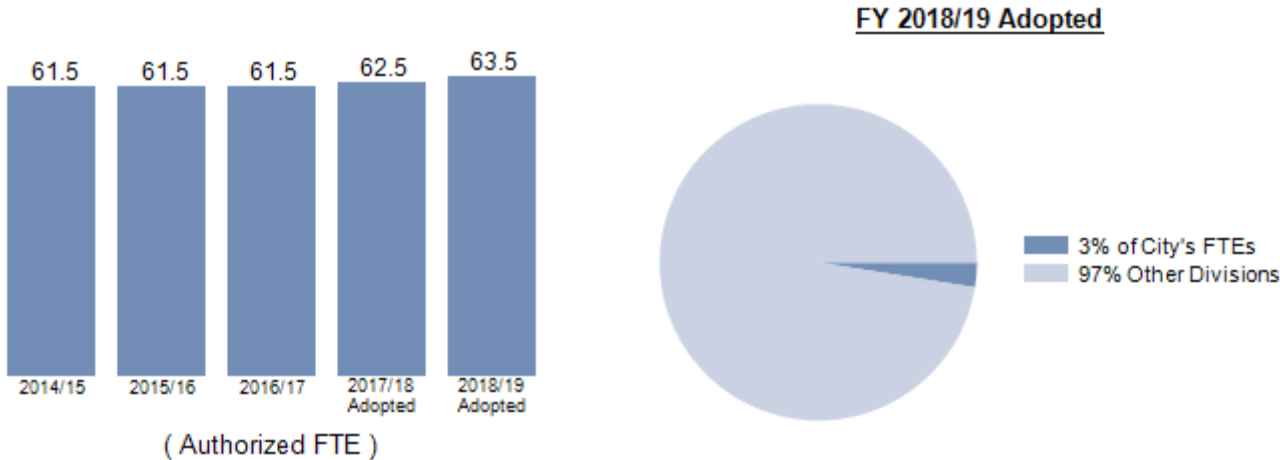


Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
CIVIL	3,486,457	3,560,166	3,634,618	74,452
PROSECUTION	2,834,885	2,834,817	2,947,972	113,155
RISK MANAGEMENT	8,383,483	9,035,686	9,082,245	46,559
VICTIM SERVICES	464,666	459,501	480,415	20,914
Total Budget	15,169,491	15,890,170	16,145,250	255,080

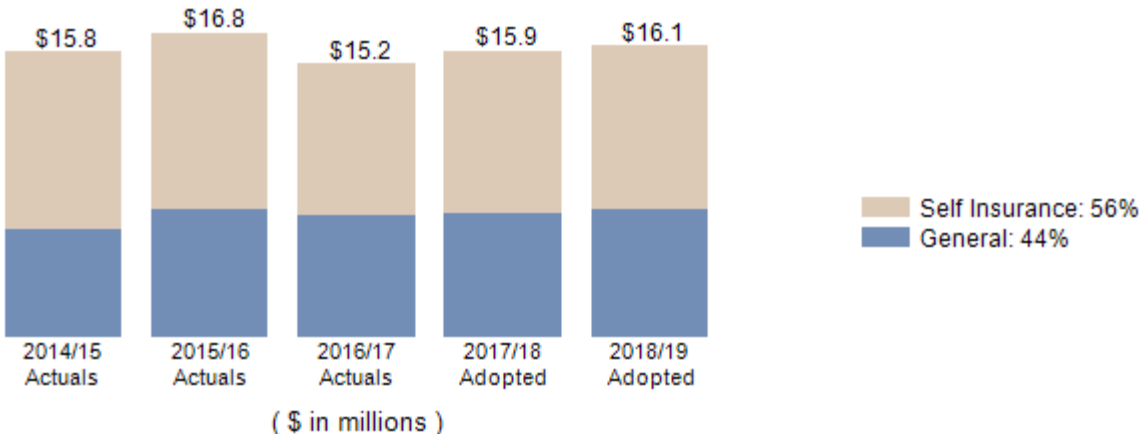


FY 2018/19 Adopted Budget

Staff Summary

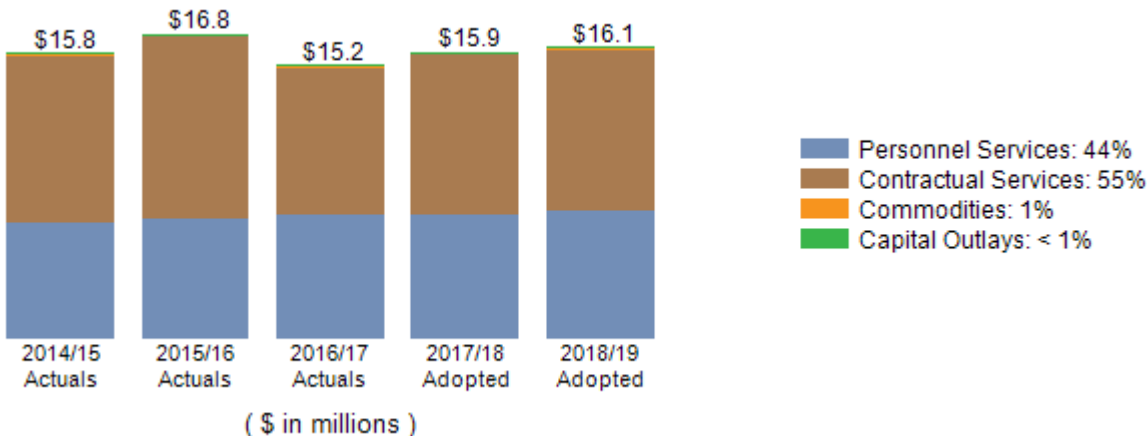


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 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.
- 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.

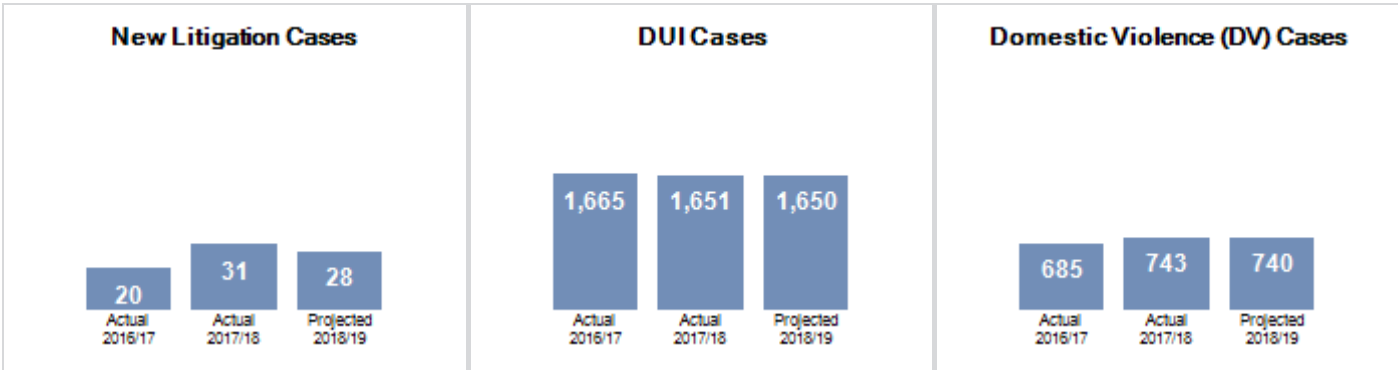
FY 2017/18 Achievements

- Resolved several major legal matters (including winning a case that went to the United States Supreme Court), 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.
- Created 16,514 public records requests citywide, 416 of which were created by the City Attorney's office. This is a six percent overall decrease from last fiscal year due to more data being accessible online to the public.
- Contacted approximately 6,379 victims directly either by email, phone or in person, and sent approximately 4,999 victim notifications.
- Completed remediation and settlement of 20 Occupational Safety and Health Act (OSHA) Inspections.

FY 2018/19 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 effective prosecution processes, including the new Jail Court process and the E-Discovery process.
- Maintain the highest level of service for victims and citizens and meet legally mandated timelines for notification to victims.
- Actively enhance employee safety training as a part of ongoing efforts to control employment-related health care costs.

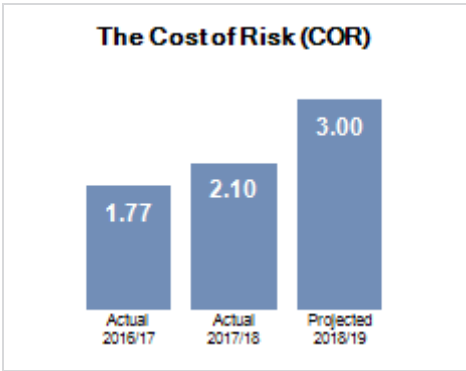
Charted Performance Measures



Number of new civil litigation cases
Workload

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

Number of domestic violence cases
Workload



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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	61.50	62.50	63.50	1.00
% of city's FTEs			2.53 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	6,786,008	6,854,484	7,063,005	208,521
Self Insurance Funds	8,383,483	9,035,686	9,082,245	46,559
Total Budget	15,169,491	15,890,170	16,145,250	255,080

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	6,848,297	6,866,073	7,061,320	195,247
Contractual Services	8,146,293	8,849,677	8,913,048	63,371
Commodities	172,616	172,920	167,242	-5,678
Capital Outlays	2,285	1,500	3,640	2,140
Subtotal Operating Budget	15,169,491	15,890,170	16,145,250	255,080
Operating Projects	0	0	0	0
Total Budget	15,169,491	15,890,170	16,145,250	255,080

Budget Notes and Significant Changes

- Beginning in FY 2018/19 the City Attorney division includes the Risk Management Department. This organizational change is to best align citywide needs and functions. The Risk Management Department's history has been included in the Division Summary tables to best reflect year over year comparisons.
- The increase in FTE is for a new Paralegal position (1.00 FTE) in the Prosecution Department to address the increased demands for on-body camera requests and production/disclosure.
- The increase in Personnel Services is a combination of: 1) a new Paralegal position (1.00 FTE) in the Prosecution Department to address the increased demands for on-body camera requests and production/disclosure; 2) the annual pay for performance to eligible employees; and 3) an increase in healthcare and retirement benefits.
- The increase in Contractual Services is the net result of increased travel for the International Municipal Law Association Conference, an increase in property, liability and workers' comp insurance and a reduction of expert witness fees.
- The decrease in Commodities is a reduction in West Law library materials based on historical trends.
- The increase in Capital Outlays is due to a one-time computer purchase for the new Paralegal position.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
Required by State Statute, the Loss Trust Fund Board makes recommendations to the City Council regarding the administration of the Loss Trust Fund. The trustees meet at least once a year and submit a report to the City Council regarding the status of the trust fund. The report includes recommendations the trustees deem necessary.	4	18	\$441	0.0
Volunteers				
Legal interns perform essential research and prepare legal memoranda on legal issues. They may also assist the attorney in discovery, drafting pleadings, and preparing for hearings or trial.	5	672	\$16,471	0.3
Total	9	690	\$16,912	0.3

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

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

Strategic Goal(s)



Seek
Sustainability

Description

The Civil Department of the City Attorney'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 2017/18 Achievements

- Resolved several major legal matters (including a matter that was upheld at the United States Supreme Court), resulting in significant financial savings for the taxpayers.
- Represented the city in approximately 61 litigation cases, with 3 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. Public Records Request database was updated this year, and the City Attorney's Office provided public records request training for approximately 85 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.
- Created 16,514 public records requests citywide, 416 of which were created by the City Attorney's office. This is a six percent overall decrease from last fiscal year due to more data being accessible online to the public.
- Negotiated/Collected various revenue recovery/tax settlements in the amount of \$105,081.

FY 2018/19 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 is trained to fully and promptly respond to public records requests.
- Limit the use of outside counsel for civil legal matters.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	21.50	21.50	21.50	0.00
% of city's FTEs			0.86 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	3,486,457	3,560,166	3,634,618	74,452
Total Budget	3,486,457	3,560,166	3,634,618	74,452

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	2,964,448	2,993,915	3,053,006	59,091
Contractual Services	407,013	502,428	522,698	20,270
Commodities	114,117	63,823	57,914	-5,909
Capital Outlays	879	0	1,000	1,000
Subtotal Operating Budget	3,486,457	3,560,166	3,634,618	74,452
Operating Projects	0	0	0	0
Total Budget	3,486,457	3,560,166	3,634,618	74,452

Budget Notes and Significant Changes

- The increase in Personnel Services is due to the net effect of: 1) a position that was filled at a lower salary than the previous incumbent; 2) the annual pay for performance to eligible employees; and 3) increase in benefits and retirement costs.
- The increase in Contractual Services is due to the net of the following: 1) an increase of the Civil department's proportionate share of citywide Property, Liability and Workers' Compensation liability insurance; 2) increased travel for the International Municipal Law Association Conference; and 3) a decrease in expert witness fees.
- The decrease in Commodities is due to lower expense for West Law Library materials and fees.
- The increase in Capital Outlays is for a computer to tablet upgrade and computer related equipment.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Efficiency			
Number of new civil litigation cases	20	31	28
Note: This is a 41 percent increase over last year's actuals.			
Effectiveness			
Percentage of clients with an overall satisfaction rate of "Very Good" or better as indicated by the annual survey.	96%	96%	96%
Note: At the beginning of each calendar year, a survey is distributed to employees in the City departments with whom the attorneys and staff 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 96 percent of the clients. In FY 2017/18, a total of 117 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	5	3	2
Percentage of responses to public records requests which occurred within 15 days	88%	91%	90%
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
Volunteers				
Legal interns perform essential research and prepare legal memoranda on legal issues. They may also assist the attorney in discovery, drafting pleadings, and preparing for hearings or trial.	5	672	\$16,471	0.3
Total	5	672	\$16,471	0.3

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



FY 2018/19 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 2017/18 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 35 percent of the cases to be resolved at the first contact. This provides defendants a quick resolution and avoids unnecessary and repeated trips to court.
- Continued with E-Discovery process to improve efficiency and service to defendants. Continued the use of electronics to post items to the city's website to allow easier access to the defense and make the process more efficient.

FY 2018/19 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	27.00	27.00	28.00	1.00
% of city's FTEs			1.12 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	2,834,885	2,834,817	2,947,972	113,155
Total Budget	2,834,885	2,834,817	2,947,972	113,155

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	2,649,597	2,628,767	2,742,292	113,525
Contractual Services	168,650	186,603	184,776	-1,827
Commodities	15,232	17,947	18,264	317
Capital Outlays	1,406	1,500	2,640	1,140
Subtotal Operating Budget	2,834,885	2,834,817	2,947,972	113,155
Operating Projects	0	0	0	0
Total Budget	2,834,885	2,834,817	2,947,972	113,155

Budget Notes and Significant Changes

- The increase in FTE is a new Paralegal position (1.00 FTE) to address the increased demands for on-body camera requests and production/disclosure.
- The increase in FTE and Personnel Services is a result of: 1) the addition a new Paralegal position (1.00 FTE); 2) the annual pay for performance to eligible employees; and 3) increased health care and retirement costs.
- The decrease in Contractual Services reflects the Prosecution's proportionate share of the citywide Property, Liability and Worker's Compensation liability insurance.
- The increase in Capital Outlays is for a computer purchase for the new Paralegal position.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Effectiveness			
Number of driving under the influence (DUI) cases	1,665	1,651	1,650

Strategic Goal(s)

Seek
Sustainability

Support 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 2017/18 Achievements

- Completed remediation and settlement of 20 Occupational Safety and Health Act (OSHA) Inspections.
- Achieved Cost of Risk goal of under two percent of the City's operating budget.
- Reviewed and revised 19 Health and Safety programs.
- Developed the Health and Safety program for Silica.
- Contracted with new vendors for occupational health testing and treatment.

FY 2018/19 Objectives

- Research and develop an Request for Proposal for a Risk Management Information System.
- Review and revise Risk Management Administrative Regulations.
- Finalize the development of programs for the Health and Safety Program Administrators.
- Continue to convert department manuals to SharePoint.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	8.00	9.00	9.00	0.00
% of city's FTEs			0.36 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Self Insurance Funds	8,383,483	9,035,686	9,082,245	46,559
Total Budget	8,383,483	9,035,686	9,082,245	46,559

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	790,483	814,377	814,709	332
Contractual Services	7,552,730	8,133,973	8,180,236	46,263
Commodities	40,270	87,336	87,300	-36
Capital Outlays	0	0	0	0
Subtotal Operating Budget	8,383,483	9,035,686	9,082,245	46,559
Operating Projects	0	0	0	0
Total Budget	8,383,483	9,035,686	9,082,245	46,559

Budget Notes and Significant Changes

- The increase in the Self Insurance Funds and Contractual Services is due to an increase in property, liability and workers' comp premiums, which are developed based on claims history.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Effectiveness			
The Cost of Risk (COR)	1.77%	2.10%	3.00%
<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	6.58	7.25	7.00
<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. The FY 2016/17 actual rate has been updated from previous reportings to properly reflect the calculated payroll hours used in the formula to determine the rate.</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	18	\$441	0.0
Total	5	18	\$441	0.0

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

*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 2018/19 Adopted Budget

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 2017/18 Achievements

- Contacted approximately 6,379 victims directly either by email, phone or in person.
- Created and sent approximately 4,999 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 2018/19 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	5.00	5.00	5.00	0.00
% of city's FTEs			0.20 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	464,666	459,501	480,415	20,914
Total Budget	464,666	459,501	480,415	20,914

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	443,769	429,014	451,313	22,299
Contractual Services	17,900	26,673	25,338	-1,335
Commodities	2,997	3,814	3,764	-50
Capital Outlays	0	0	0	0
Subtotal Operating Budget	464,666	459,501	480,415	20,914
Operating Projects	0	0	0	0
Total Budget	464,666	459,501	480,415	20,914

Budget Notes and Significant Changes

- The increase in Personnel Services reflects: 1) the annual pay for performance to eligible employees; and 2) increased health care and retirement costs.
- The decrease in Contractual Services reflects Victim Services' proportionate share of the citywide Property, Liability and Worker's Compensation liability insurance.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Number of domestic violence (DV) cases	685	743	740
Effectiveness			
Percentage of clients satisfied with Victim Services as indicated by a survey distributed at the disposition of each criminal case.	96%	96%	96%
Note: The survey response rate for FY 2017/18 was nine percent.			

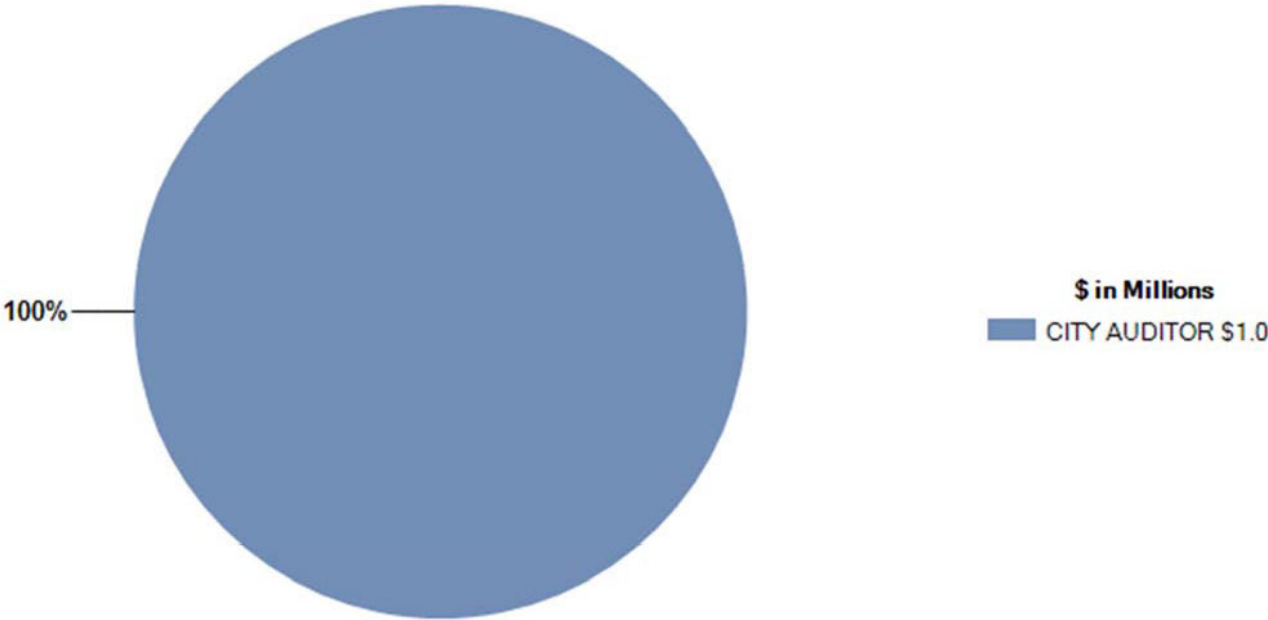


FY 2018/19 Adopted Budget



CITY AUDITOR

FY 2018/19 Adopted Budget



Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
CITY AUDITOR	846,129	908,926	960,417	51,491
Total Budget	846,129	908,926	960,417	51,491



FY 2018/19 Adopted Budget

Staff Summary

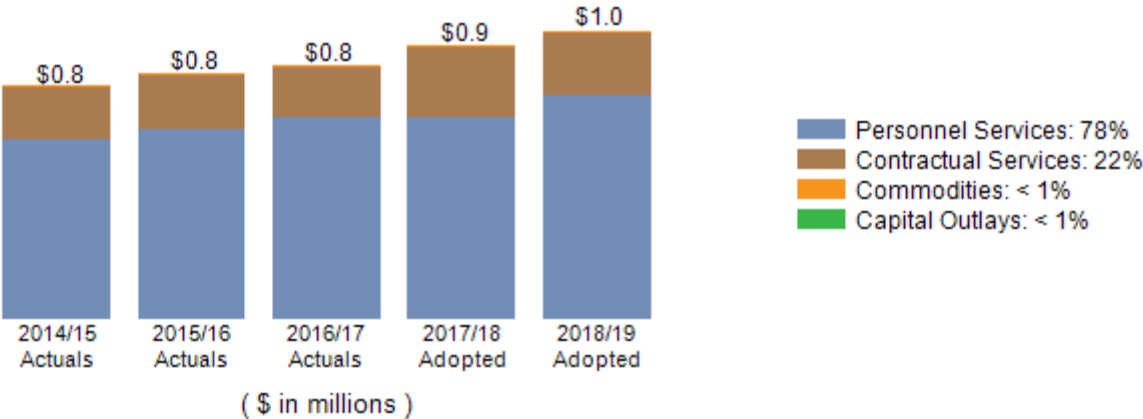


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 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, reporting on customer surveys for the city's tax services.

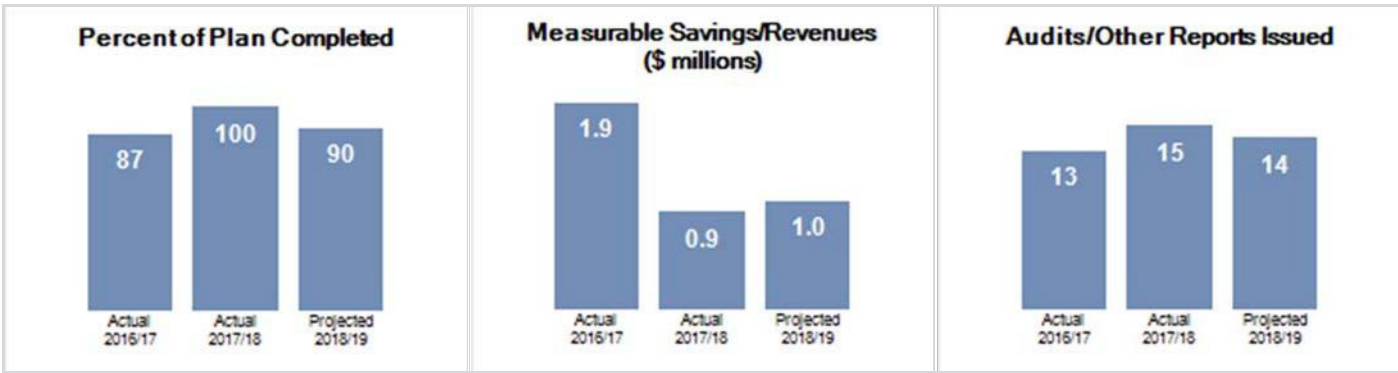
FY 2017/18 Achievements

- Achieved highest rating of full compliance from peer review of City Auditor's office adherence to government auditing standards for calendar years 2015 - 2017.
- Identified approximately \$0.9 million in financial enhancements, while making 62 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 15 reports, which was 100 percent of the FY 2017/18 audit plan.
- Maintained audit follow-up program providing quarterly reports on the status of audit recommendations issued during the past three years, which encompassed 277 recommendations.

FY 2018/19 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.

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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	6.00	6.00	6.50	0.50
% of city's FTEs			0.26 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	846,129	908,926	960,417	51,491
Total Budget	846,129	908,926	960,417	51,491

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	669,319	670,178	747,367	77,189
Contractual Services	175,761	237,033	211,335	-25,698
Commodities	1,049	1,715	1,715	0
Capital Outlays	0	0	0	0
Subtotal Operating Budget	846,129	908,926	960,417	51,491
Operating Projects	0	0	0	0
Total Budget	846,129	908,926	960,417	51,491

Budget Notes and Significant Changes

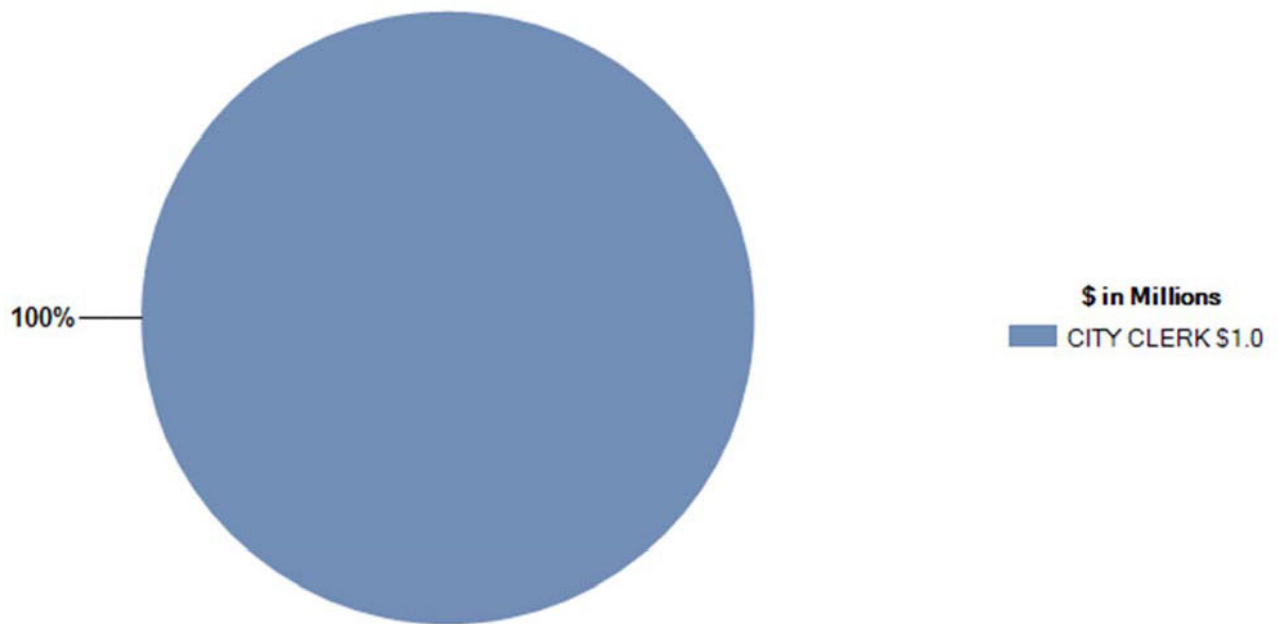
- The increase of FTE is for the addition of a part-time Executive Secretary to Charter Officer (0.50 FTE) position to assist with audit reports, webpage communications, database maintenance, audit follow up requests and various tasks assigned by the City Auditor.
- The increase of Personnel Services is result of the following: 1) the addition of a part-time Executive Secretary to Charter Officer (0.50 FTE) position; 2) the annual pay for performance to eligible employees; and 3) an increase in benefits and retirement costs.
- The decrease in Contractual Services is related to moving available funding from Professional Services to Personnel Services to partially fund the new Executive Secretary to Charter Officer part-time position.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Number of audits and other reports issued	13	15	14
Efficiency			
Percent of reports on the approved audit plan completed	87%	100%	90%
Percent of scheduled sunset reviews completed	100%	100%	100%
Effectiveness			
Cost savings/revenue enhancements identified through audits (in millions)	\$1.9	\$0.9	\$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	91%	91%	90%
<p>Note: The implementation rate reflects the three most recent years for the follow up program. FY 2016/17 reported on 323 recommendations while FY 2017/18 reported on 277. Approximately 300 are projected for FY 2018/19.</p>			



CITY CLERK

FY 2018/19 Adopted Budget

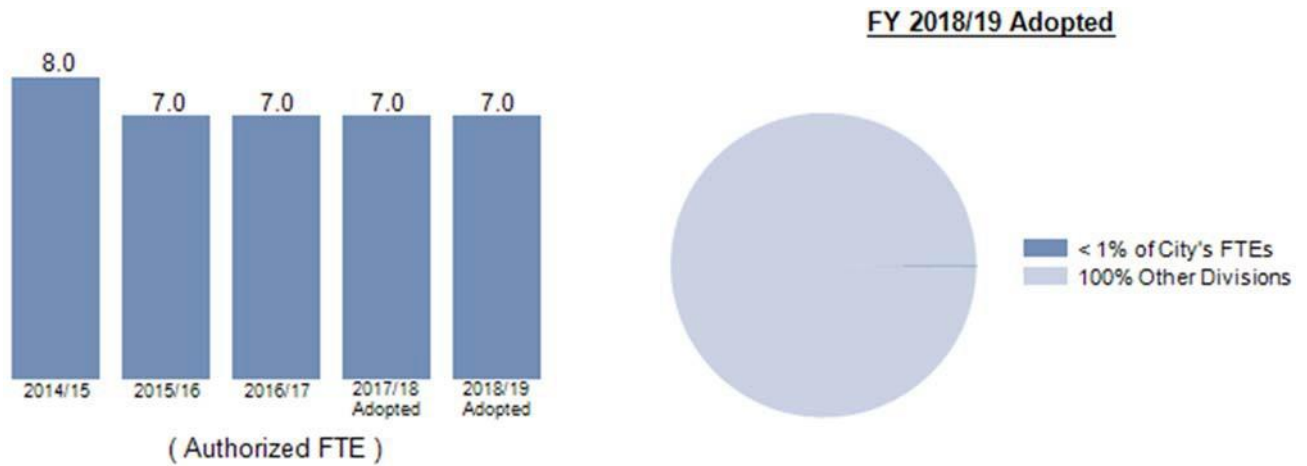


Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
CITY CLERK	896,380	757,912	1,038,391	280,479
Total Budget	896,380	757,912	1,038,391	280,479

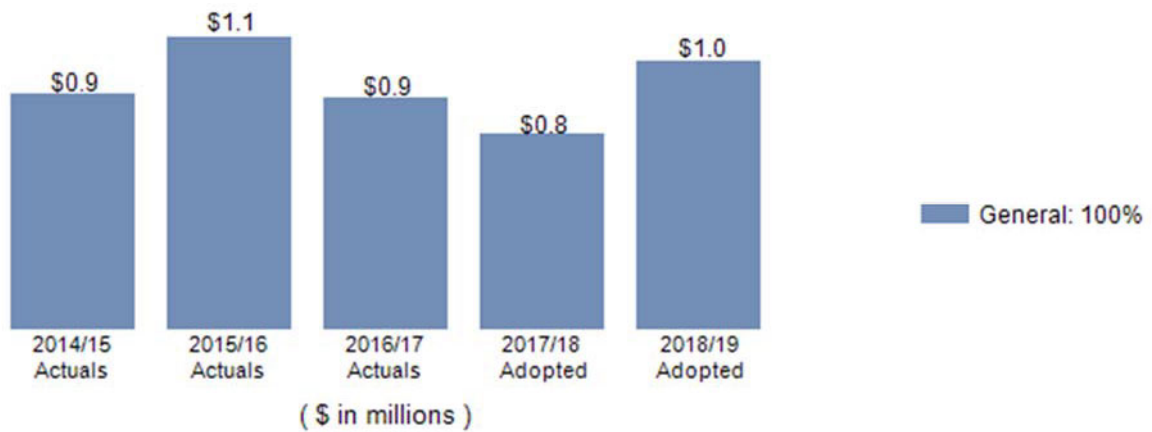


FY 2018/19 Adopted Budget

Staff Summary

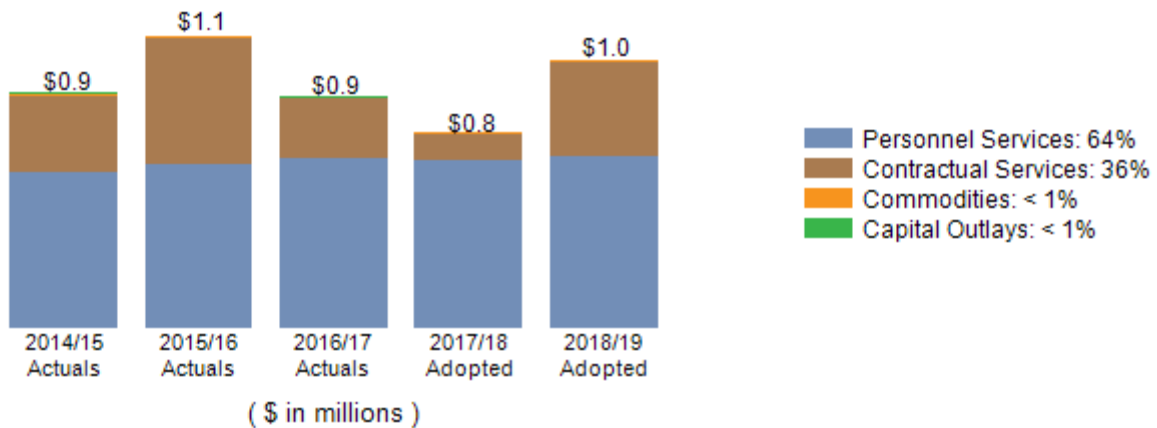


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 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 29 public bodies (boards, commissions, committees, and task forces).
- Oversees administrative support to six council members.
- Accepts legal filings on behalf of the City of Scottsdale.
- Oversees City of Scottsdale municipal elections.
- Processes candidate, referendum, initiative, and recall petitions.
- Ensures official actions, ordinances, resolutions, contracts, bonds, and other formal agreements are attested to and countersigned as required by the City Charter.

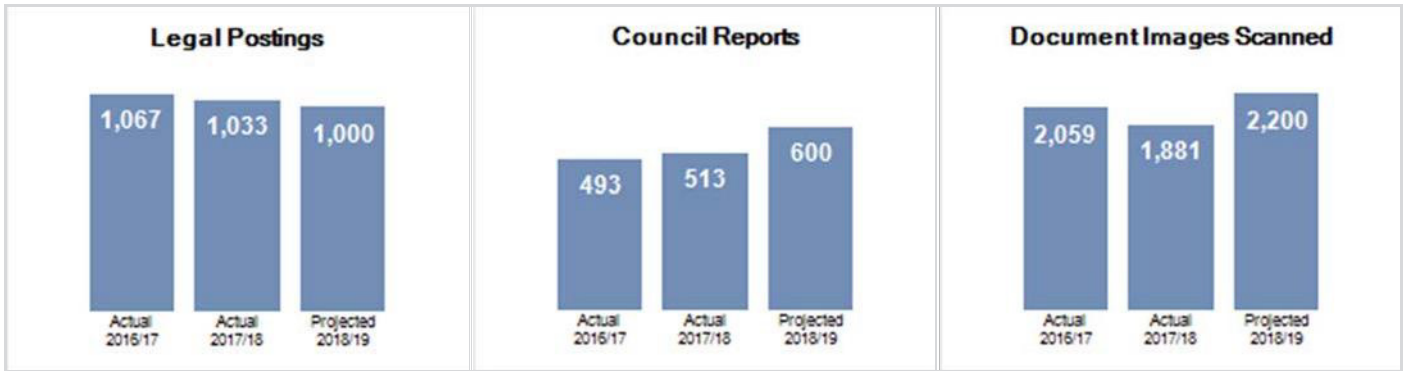
FY 2017/18 Achievements

- Met all statutory requirements for posting and providing meeting notices.
- Implemented online board and commission application process, in partnership with the Information Technology Department.
- Submitted and received Council approval on amendment to Article III, Division 2, Sections 2-76 and 2-77, of the Scottsdale Revised Code to incorporate recent changes to the financial disclosure provisions in state law.
- Participated in the new Scottsdale Insider Program.
- Conducted a review of the citywide legal notice charges. Efforts resulted in a significant savings in legal publishing costs.
- Updated Council Reports – Quick Guide; Records Management – Simplified; What Does it Take to Run for City Council? and Office of the City Clerk brochures. These documents are used as training aids for records management, Council Report preparation, Scottsdale 101, Scottsdale Insider, and Governance Day presentations.
- Cancelled the August 28, 2018 Primary and provided public with notice of the cancellation.
- Updated and posted an early Ballot Alternate Request Form to help voters register an alternate mailing address with the County for the County and State Primary Election.
- Implemented an online system for accepting ballot argument payments in compliance with state law, with the assistance of the Treasurer's Office and the Information Technology Department.
- Reduced offsite storage costs by 19 percent.

FY 2018/19 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of city's FTEs			0.28 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	896,380	757,912	1,038,391	280,479
Total Budget	896,380	757,912	1,038,391	280,479

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	660,500	652,346	664,286	11,940
Contractual Services	233,283	103,091	371,330	268,239
Commodities	2,241	2,475	2,775	300
Capital Outlays	356	0	0	0
Subtotal Operating Budget	896,380	757,912	1,038,391	280,479
Operating Projects	0	0	0	0
Total Budget	896,380	757,912	1,038,391	280,479

Budget Notes and Significant Changes

- The increase in Personnel Services includes the annual pay for performance to eligible employees.
- The increase in Contractual Services is related to the November 2018 general election costs.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Legal postings	1,067	1,033	1,000
City Council minutes prepared	56	70	60
City Council reports collected, reviewed, distributed and posted	493	513	600
Documents scanned	2,059	1,881	2,200
Legal filings accepted	255	278	300
Appointed public bodies	29	30	29
Board and commission applications processed	157	63	80
Board, commission and task force appointments	56	44	50
Scottsdale registered voters	161,966	168,850	169,000
Publicity pamphlets/sample ballots mailed to registered voter households	101,000	0	102,000

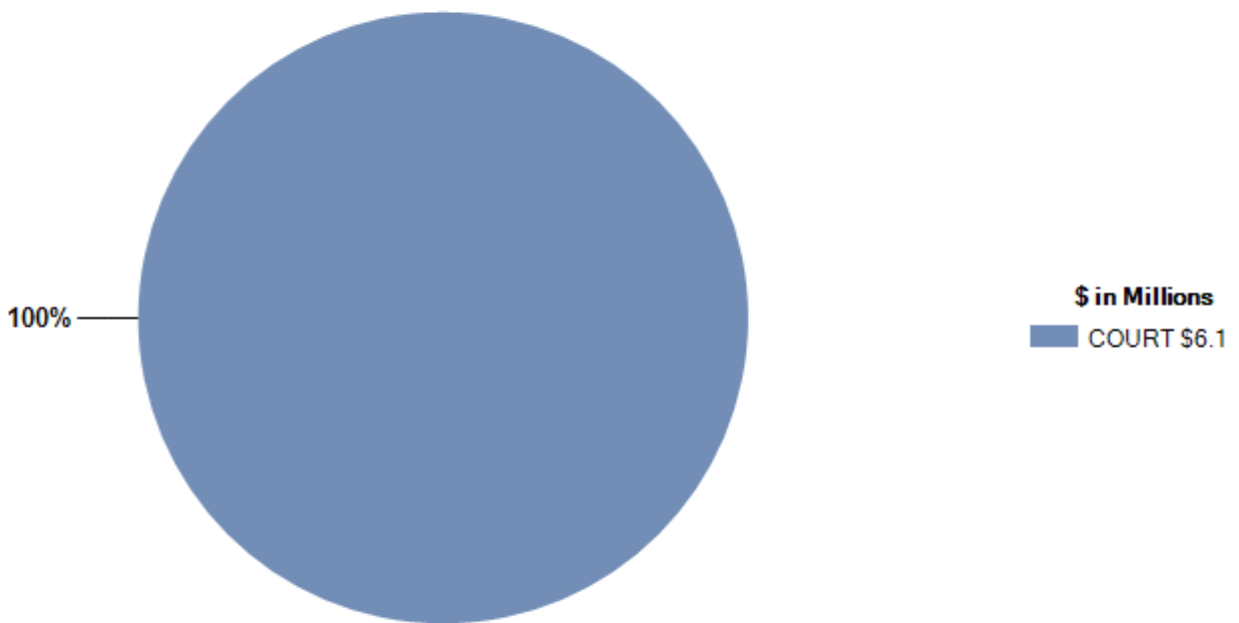


FY 2018/19 Adopted Budget



CITY COURT

FY 2018/19 Adopted Budget

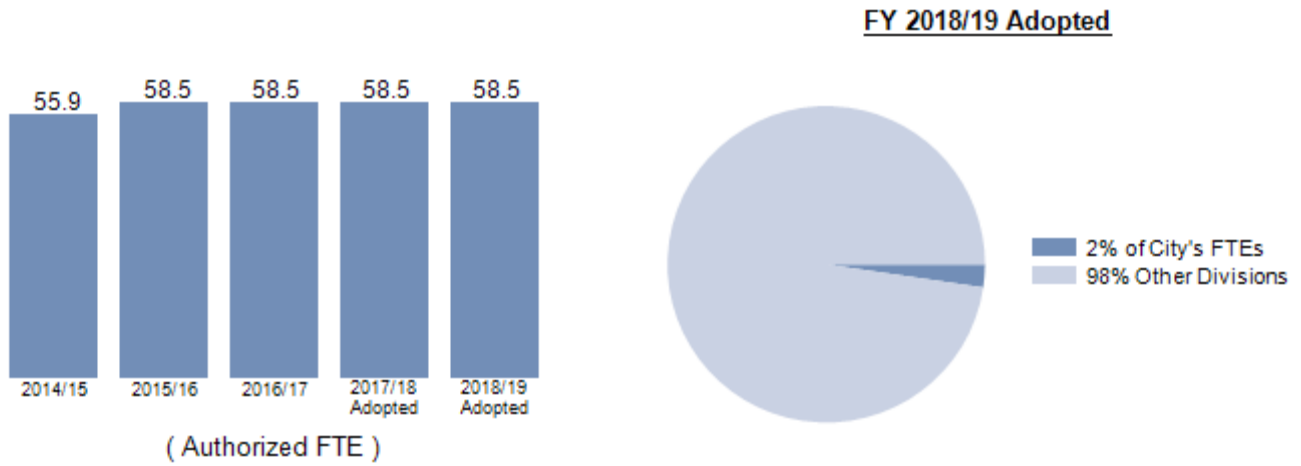


Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
COURT	5,522,799	6,204,230	6,105,425	-98,805
Total Budget	5,522,799	6,204,230	6,105,425	-98,805

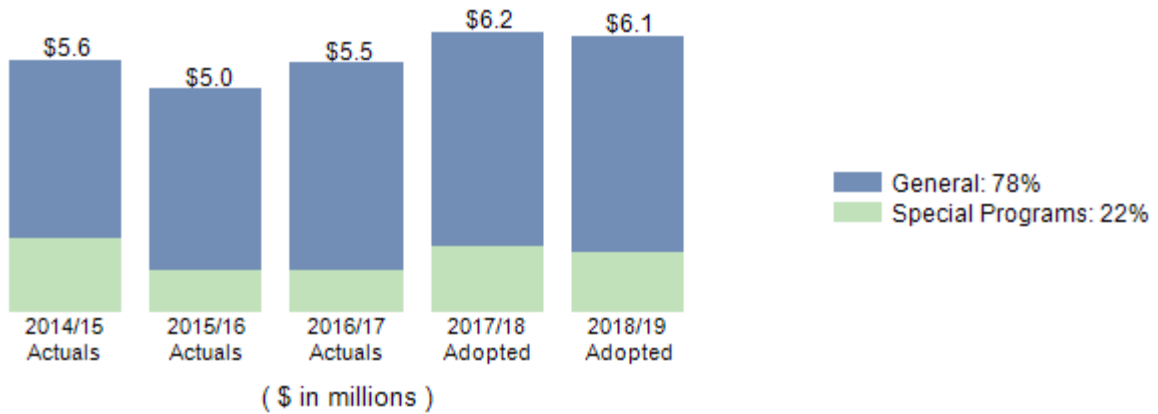


FY 2018/19 Adopted Budget

Staff Summary

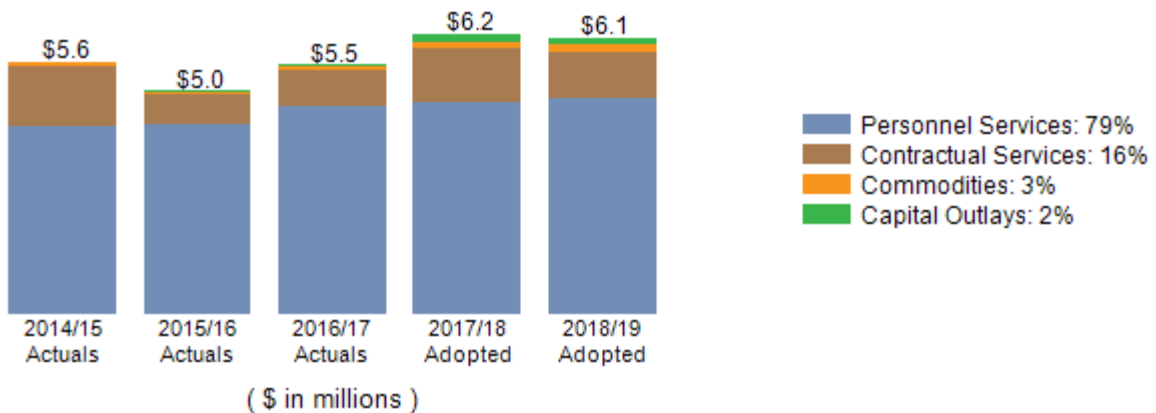


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 Adopted

Strategic Goal(s)



Enhance Neighborhoods

Description

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

Services Provided

- Provide customers continual access via on-site, telephonic, web and hearings to resolve cases and service customers (85,000 cases and 130,000 customers in FY 2017/18).
- Enforce court-ordered financial sanctions through the collection of fines, fees and state surcharges (\$18.6 million collected in FY 2017/18).
- Manage non-financial sanctions for cases sentenced to various programs including home detention/electronic monitoring, incarceration, treatment, diversion, defensive driving school, probation and community restitution (over 32,000 non-financial sanctions in FY 2017/18).

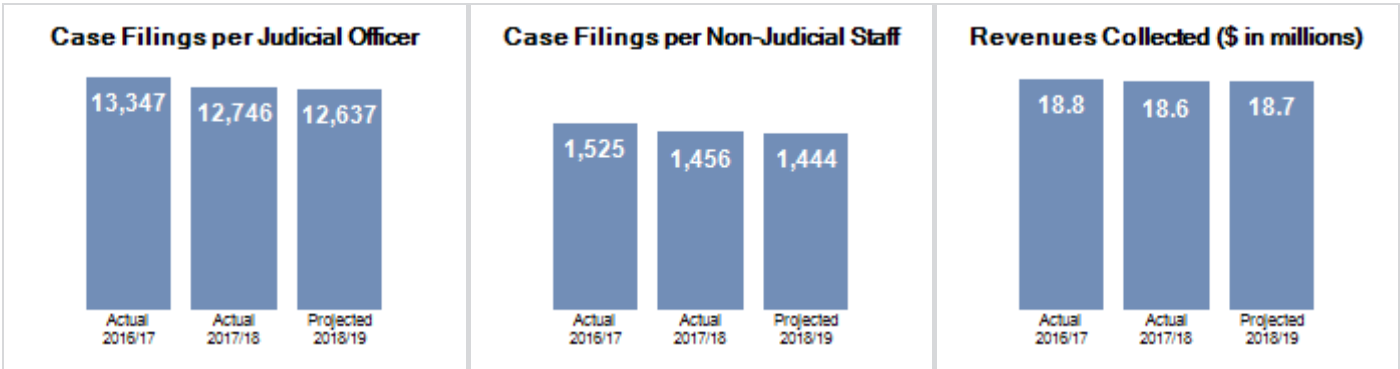
FY 2017/18 Achievements

- Honored by the Arizona Supreme Court, the Presiding Judge of the Court was named the 2018 Judge of the Year; and the Arizona State Bar Association presented him the 2018 Justice Michael D. Ryan Award.
- Enhanced financial processing services by automating the recurring billing payments in real-time interface.
- Partnered with the city's Human Services Department to offer on-site Alcohol and Drug screenings pursuant to a Driving Under the Influence (DUI) convictions.
- Enhanced customer service by reporting real-time case dispositions with the Arizona Department of Transportation (ADOT) Motor Vehicle Division (MVD).
- Hosted a Domestic Violence training conference for the Phoenix metropolitan area judges and stakeholders.
- Continued partnership with City of Tempe and other East Valley courts to participate in a Regional Veteran's Court, dedicated to offering services and assistance to veterans.
- Promoted the Access to Justice Initiative by providing defendants additional time before acting when they fail to appear in court and/or pay their fines.
- Upgraded the recording system in the courtrooms to allow for sound amplification and installed noise-drowning equipment to prevent jurors from experiencing inadmissible communication.
- Enhanced the outdoor jury seating area by replacing chairs and tables.
- Remodeled clerical work areas into a designated call center.
- Screened over 102,000 visitors and ensured safety of litigants and staff during court proceedings.

FY 2018/19 Objectives

- Conduct an in-depth architectural study of the City of Scottsdale Courthouse to identify areas in need of improvement including prioritization of future capital improvement projects.
- Replace audio/visual technology in courtrooms to allow for more digital proceedings and evidence submission.
- Install bullet resistant product to the courthouse entrance windows in effort to support the ongoing security initiatives of providing a safe environment to its customers.
- Remodel the courthouse public service windows including expansion of a private protective order service area.

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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	58.52	58.52	58.52	0.00
% of city's FTEs			2.33 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	4,567,356	4,724,457	4,785,513	61,056
Special Programs Fund	955,443	1,479,773	1,319,912	-159,861
Total Budget	5,522,799	6,204,230	6,105,425	-98,805

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	4,618,486	4,683,350	4,808,534	125,184
Contractual Services	784,007	1,208,076	988,087	-219,989
Commodities	116,066	132,804	178,804	46,000
Capital Outlays	4,240	180,000	130,000	-50,000
Subtotal Operating Budget	5,522,799	6,204,230	6,105,425	-98,805
Operating Projects	0	0	0	0
Total Budget	5,522,799	6,204,230	6,105,425	-98,805

Budget Notes and Significant Changes

- The increase in Personnel Services is related to the annual pay for performance to eligible employees (General Fund).
- The decrease in Contractual Services is related to one-time system enhancements to the court's network infrastructure implemented in FY 2017/18; therefore, funding is not included in FY 2018/19 (Special Programs Fund).
- The increase in Commodities is due to adding one-time funding for courtroom audio/video equipment replacement to provide updates on the formats and types of evidence that can be presented in courtroom proceedings (Special Programs Fund).
- The decrease in Capital Outlays is due to one-time renovations to the court's customer service windows completed in FY 2017/18; therefore, funding is not included in FY 2018/19. The reduction is offset by additional one-time funding included for a court ballistic window barrier for the front entrance windows and doors in support of ongoing initiatives mandated by the Arizona Administrative Office of the Courts (Special Programs Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Efficiency			
Cost per case	\$68.36	\$73.31	\$69.40
Note: This measure is calculated by taking expenditures (less collections expenses) and dividing by cases filed.			
Effectiveness			
Access and fairness survey	75%	N/A	78%
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	118%	111%	110%
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 2017/18, the median age of pending cases was 47 days.			
Trial date certainty	84%	81%	82%
Note: This measure indicates the number of times cases disposed by trial are scheduled for trial. In FY 2017/18, there were 301 trials (Bench and Jury) held.			
Collection monetary penalties	48%	46%	47%
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 2017/18, the court collected over \$18.6 million dollars including fines, fees, bonds, and restitution.			
Effective use of jurors	46%	42%	44%
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 2017/18, there were a total of 11,039 jurors summoned and 5,300 were available to serve.			
Court employee satisfaction	70%	73%	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 ©.

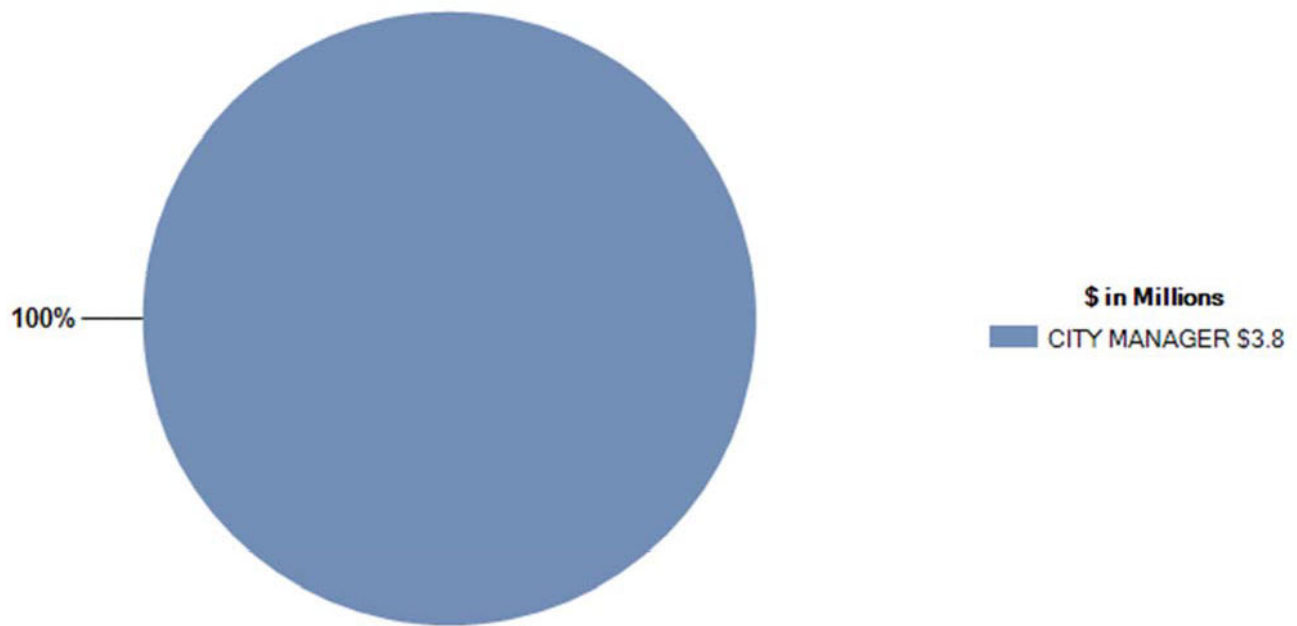
Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
City Court has volunteers staffing the court lobby information window. The services provided is front line general question responses, handing out forms, direction litigants to courtrooms, and assist in processing of basic clerical tasks.	13	825	\$20,221	0.4
Total	13	825	\$20,221	0.4

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



CITY MANAGER

FY 2018/19 Adopted Budget

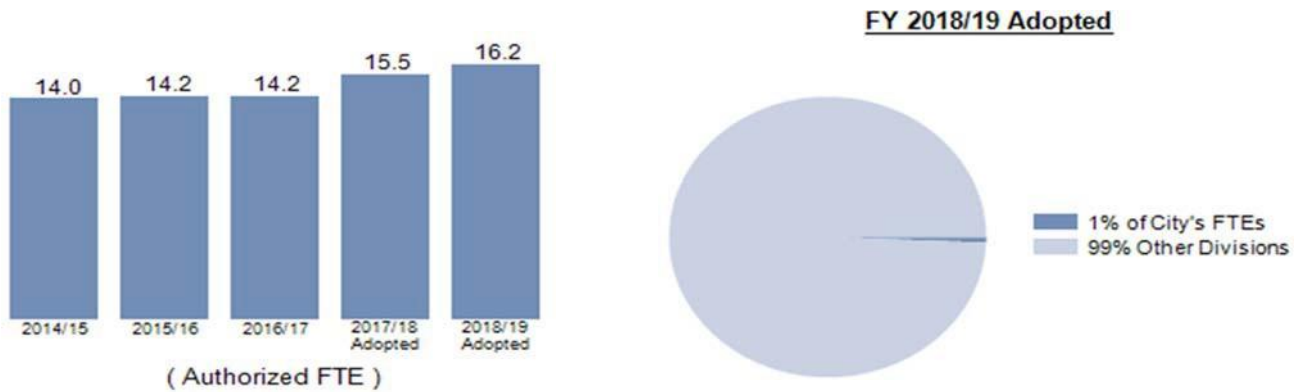


Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
CITY MANAGER	2,967,036	3,644,722	3,780,340	135,618
Total Budget	2,967,036	3,644,722	3,780,340	135,618



FY 2018/19 Adopted Budget

Staff Summary

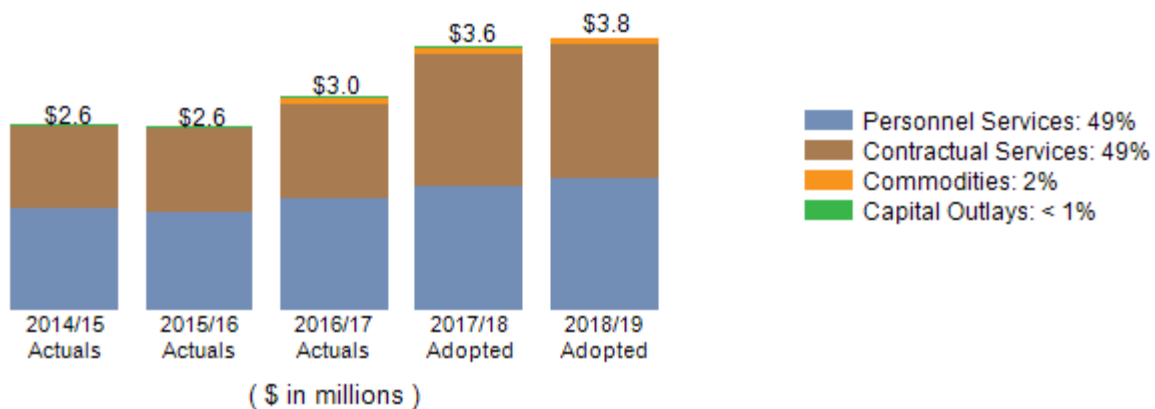


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 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 League of Arizona Cities and Towns, Maricopa Association of Governments, and Valley Metro as well as relationships with state and federal elected officials, neighboring cities, towns and tribal communities.
- 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.

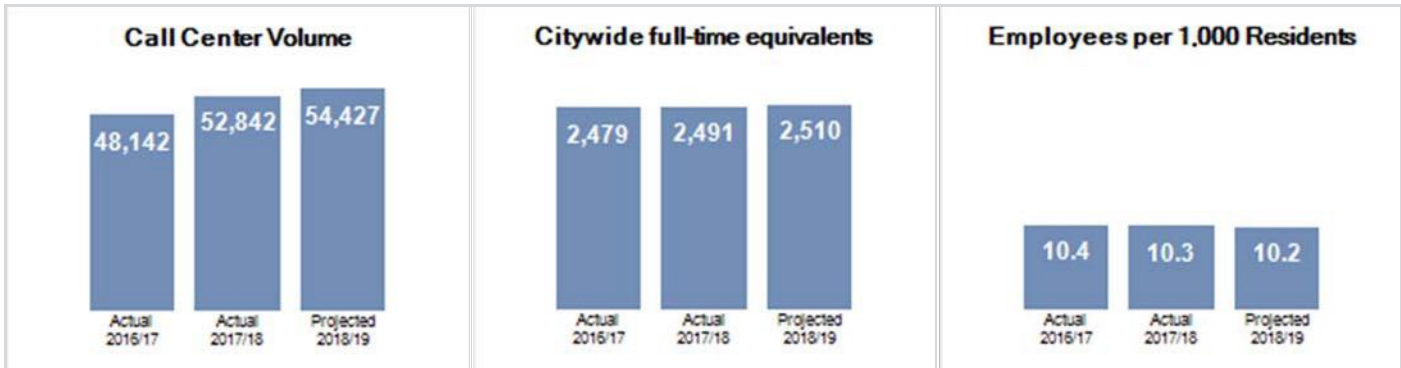
FY 2017/18 Achievements

- Raised more than \$100,000 for charity for the third straight year. In 2017, 31 percent of employees participated and raised \$114,355 for the Scottsdale Employee Charitable Choices campaign with Valley of the Sun United Way.
- Launched Scottsdale EZ, a single, mobile-optimized system that lets citizens and employees quickly report issues and provides the city with a consolidated tracking and reporting system.
- Hosted community and employee diversity events covering a variety of diversity topics, including Dia de los Muertos, Diversity Dinners, Generational Diversity, Juneteenth and Motown Community Concert.
- Conducted several training and functional exercises in the Emergency Operation Center to increase organizational readiness for emergencies.
- Received Honor Roll recognition from the What Works Cities Certification initiative, which Scottsdale was one of five cities to be awarded.

FY 2018/19 Objectives

- Enhance economic vitality by coordinating key projects through development approval and land sale processes.
- Implement City Council agreed-upon recommendations from WestWorld Business Plan.
- Explore ways to improve how citizen calls and work orders are coordinated and responded to by staff.
- Develop a Community Emergency Response Team to assist with potential mass care situations.
- Support Human Relations Commission's efforts to increase community engagement on diversity issues.
- Improve content and format of reports and presentations provided by staff to City Council and appointed boards.

Charted Performance Measures



This reflects the number of calls received annually by the city's call center. The call center is staffed by two citizen service specialists who provide services to the public by responding to a wide variety of customer service requests. The call center is a resource for the public to provide detailed information on city services, city events, department contact information and/or enter work orders on behalf of the public to address their concerns.

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. For FY 2018/19, the population is forecast to be 246,600, an increase of 4,100 from FY 2017/18.

Efficiency

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	14.15	15.48	16.15	0.67
% of city's FTEs			0.64 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	1,919,601	2,432,791	2,580,340	147,549
Grant Funds	1,047,435	1,211,931	1,200,000	-11,931
Total Budget	2,967,036	3,644,722	3,780,340	135,618

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	1,561,372	1,722,061	1,835,338	113,277
Contractual Services	1,297,639	1,826,804	1,857,143	30,339
Commodities	68,066	90,857	87,859	-2,998
Capital Outlays	39,959	5,000	0	-5,000
Subtotal Operating Budget	2,967,036	3,644,722	3,780,340	135,618
Operating Projects	0	0	0	0
Total Budget	2,967,036	3,644,722	3,780,340	135,618

Budget Notes and Significant Changes

- The increase in FTE is the net effect of the following: 1) a position (1.00 FTE) was transferred from the Public Works Division to the City Manager's Division and reclassified from a Right-of-Way Agent position to a Management Assistant position to best align with the needs of the two divisions; and 2) a reduction of three grant-funded part-time summer college student internship positions (0.33 FTE) that were added in FY 2017/18 but the grant was never awarded.
- The increase in Personnel Services is a result of the following: 1) a position (1.00 FTE) was transferred from the Public Works Division to the City Manager's Division and reclassified from a Right-of-Way Agent position to a Management Assistant position to best align with the needs of the two divisions; 2) the annual pay for performance to eligible employees; 3) contract worker services for the Community Design Studio; and 4) increased health care and retirement costs.
- The increase in Contractual Services is primarily the result of the anticipated expenditures related to grant funding from the tribal gaming grants for the FY 2018/19 year and secondarily the use of outside professional services for survey, evaluations, and benchmarking systems for the city.
- The decrease in Commodities and Capital Outlays is a result of a reevaluation of how the anticipated expenditures related to grant funding from the tribal gaming grants for the FY 2018/19 year will be used.

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.	9	250	\$6,128	0.1
Volunteers				
LGBTQ Liaison assists the city manager and the diversity and inclusion program manager on city issues, programs and services impacting to the LGBTQ community.	1	115	\$2,819	0.1
The volunteer consultant researches, analyzes and consults on performance measures and process improvement methodologies and initiatives.	1	114	\$2,794	0.1
Volunteer Voices is a pilot program created to enhance the experiences of active volunteers by engaging them in discussions on meaningful issues facing the city.	11	73	\$1,789	0.0
The Downtown Ambassador volunteers staff information carts in the Downtown area and welcome visitors with information about amenities, restaurants and shops. They also help provide a friendly face and directions during special events in the Downtown area.	109	4,665	\$114,327	2.2
The Neighborhood Watch program is coordinated through the Citizen Service Office and works in partnership with citizens and police to reduce crimes and improve the quality of life in neighborhoods. The Citizen Service Office also coordinates the annual Neighborhood Watch GAIN (Getting Arizona Involved in Neighborhoods) event designed to unite neighborhoods and communities to increase safety.	192	770	\$18,873	0.4
The Mediation Program is coordinated through the Citizen Service Office and provides trained volunteer mediators to assist with neighbor-to-neighbor issue resolution. The program is a voluntary process in which an impartial volunteer facilitates communication between neighbors to assist in the identification of issues, generation of options, and facilitation of a mutually acceptable agreement.	11	173	\$4,240	0.1
The Adopt-a-Road program is coordinated through the Citizen Service Office and provides volunteers that cleanup many miles of Scottsdale roadway. These volunteer efforts help to beautify the city while providing a money-saving service.	1,343	4,095	\$100,368	2.0
Total	1,677	10,255	\$251,338	5.0

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

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

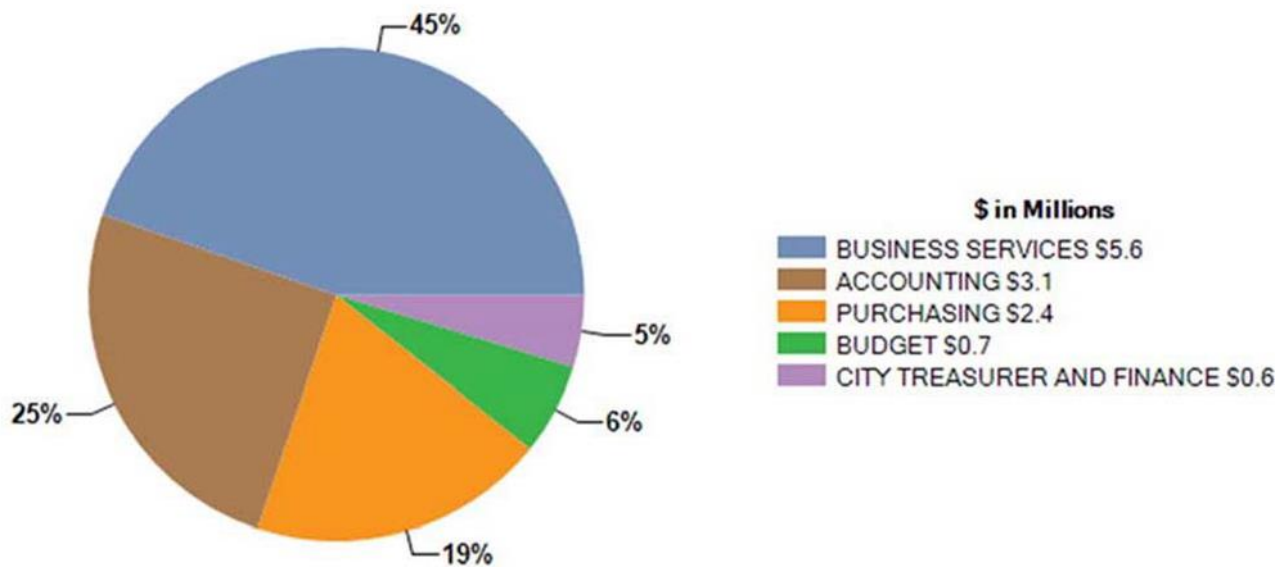


FY 2018/19 Adopted Budget



CITY TREASURER

FY 2018/19 Adopted Budget



Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
CITY TREASURER AND FINANCE	883,146	551,805	592,132	40,327
ACCOUNTING	2,142,606	2,979,474	3,134,122	154,648
BUDGET	662,044	640,024	744,145	104,121
BUSINESS SERVICES	4,963,024	5,115,597	5,567,273	451,676
PURCHASING	2,304,189	2,406,393	2,423,552	17,159
Total Budget	10,955,009	11,693,293	12,461,224	767,931



FY 2018/19 Adopted Budget

Staff Summary



Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 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.
- 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.

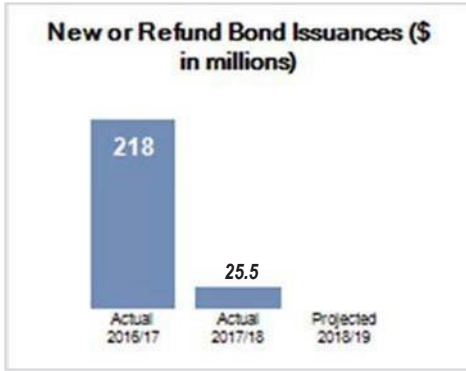
FY 2017/18 Achievements

- 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 2016/17 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. This transition took several years of planning, partnering, and testing with ADOR, as well as, continued follow through by key members of staff.
- Received the National Procurement Institute Award for Excellence in Procurement for the 19th straight year.

FY 2018/19 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.
- 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.
- Recertify as a passport acceptance facility through the U.S. Department of State.
- Consolidate all debt portfolio functions within City Treasurer and Finance Department; streamline issuance process and post compliance requirements.
- Seek to promote sustainability through identifying opportunities for reducing, reusing and recycling within the Purchasing Department's functionality on behalf of the city as an organization.

Charted Performance Measures



This is the principal amount of bonds issued or planned to be issued. FY 2017/18, \$25.5 million was issued for Public Safety Fire and Street Pavement Replacement from a G.O. Bond that was passed on November 3, 2015 through a Special Election ballot.

Effectiveness



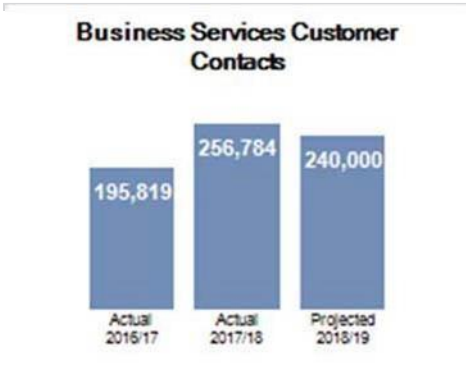
Accounts Payable processes an average of 47,000 invoices annually. City payment terms are 25 days from date of invoice.

Effectiveness



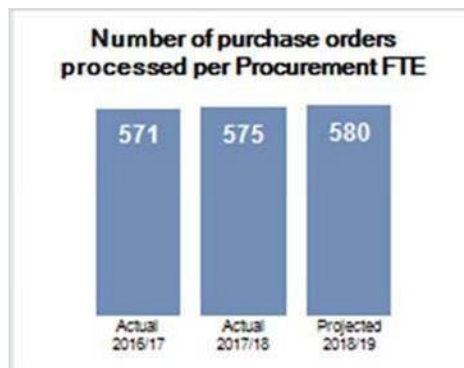
Average number of business days to complete the Monthly Financial Update and post to the city's website. The Scottsdale City Charter requires financial results be provided by the 15th business day.

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



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

Efficiency

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	101.75	100.75	101.75	1.00
% of city's FTEs			4.05 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	8,048,416	8,638,685	9,146,685	508,000
Sewer Fund	877,446	931,860	989,876	58,016
Solid Waste Fund	863,525	918,465	976,258	57,793
Transportation Fund	0	0	53,904	53,904
Water Funds	1,165,622	1,204,283	1,294,501	90,218
Total Budget	10,955,009	11,693,293	12,461,224	767,931

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	8,073,082	8,044,367	8,425,137	380,770
Contractual Services	2,744,478	3,440,122	3,833,888	393,766
Commodities	135,422	208,804	202,199	-6,605
Capital Outlays	2,027	0	0	0
Subtotal Operating Budget	10,955,009	11,693,293	12,461,224	767,931
Operating Projects	0	0	0	0
Total Budget	10,955,009	11,693,293	12,461,224	767,931

Budget Notes and Significant Changes

- Beginning in FY 2018/19 the City Treasurer division includes the Purchasing Department. This organizational change is to best align citywide needs and functions. The Purchasing Department's history has been included in the Division Summary tables to best reflect year over year comparisons.
- The increase of 1.00 FTE is the net result of the following: 1) the addition of a Tax Auditor, Sr. (1.00 FTE) position in the Business Services Department; 2) the elimination of a Payroll Specialist (-1.00 FTE) position in the Accounting Department; 3) the addition of a Customer Service Representative (1.00 FTE) position in the Business Services Department; all positions are to accommodate the workload demands of the division.
- The increase of Personnel Services is the net result of the following: 1) the addition of a Tax Auditor, Sr. (1.00 FTE) position in the Business Services Department; 2) the elimination of a Payroll Specialist (-1.00 FTE) position in the Accounting Department; 3) the addition of a Customer Service Representative (1.00 FTE) position in the Business Services Department; 4) annual pay for performance to eligible employees; and 5) increased health care and retirement costs.
- The increase in Contractual Services is due mainly to the following: 1) the lockbox service used for receiving and processing utility billing and tax and license payments. Due to the recent increase in interest rates, it is no longer advantageous for the city to keep a high balance with the financial institution as the city can receive a greater return by investing the funds in its portfolio. This cost was previously paid with earnings credits which is no longer available; 2) an increased Arizona Department of Revenue administrative cost; and 3) an increase in printing and graphic services to meet the in house printing business demands.
- The decrease in Commodities is to align more with the actual budgeted expenditures to photographic and duplicating supplies.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Number of Tax & License transactions per full-time equivalent	11,085	11,788	11,700
Efficiency			
Number of purchase orders processed per Procurement FTE	571	575	580
Note: This represents the number of purchase orders processed divided by the number of direct Procurement FTE in Purchasing.			
Effectiveness			
Investment portfolio earnings rate	0.88%	1.55%	1.95%
Note: The earnings rate for invested cash.			
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting	44	45	46
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.			
Budget meets or exceeds all requirements and Government Finance Officers Association (GFOA) reporting excellence benchmarks	Yes	Yes	Yes
Note: The GFOA established the Distinguished Budget Presentation Awards Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
Scottsdale Preserve Authority (SPA) Board is governed by a board of directors consisting of citizens from the community approved by the City Council.	5	1	\$20	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	11	\$270	0.0
Total	10	12	\$290	0.0

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

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

Strategic Goal(s)



Seek Sustainability



Support Economic Vitality

Description

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

Services Provided

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

FY 2017/18 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.
- Evaluated cash flows and issued bonds to aid in the funding of the city's street and fire station capital programs.

FY 2018/19 Objectives

- Consolidate, update and streamline debt issuance and post compliance policies, procedures and check lists.
- Create a consolidated data base of debt metadata.
- Continually evaluate opportunities to 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	5.00	4.00	4.00	0.00
% of city's FTEs			0.16 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	624,465	319,727	349,772	30,045
Sewer Fund	10,706	10,378	10,648	270
Water Funds	247,975	221,700	231,712	10,012
Total Budget	883,146	551,805	592,132	40,327

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	631,844	495,273	536,537	41,264
Contractual Services	249,754	54,982	54,009	-973
Commodities	1,548	1,550	1,586	36
Capital Outlays	0	0	0	0
Subtotal Operating Budget	883,146	551,805	592,132	40,327
Operating Projects	0	0	0	0
Total Budget	883,146	551,805	592,132	40,327

Budget Notes and Significant Changes

- The increase in Personnel Services includes the annual pay for performance to eligible employees and increased health care and retirement costs.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Effectiveness			
New or refund bond issuances (\$ in millions) Note: This is the principal amount of bonds issued or planned to be issued.	\$218.0	\$25.5	\$0.0
Investment portfolio earnings rate Note: The earnings rate for invested cash.	0.88%	1.55%	1.95%

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	11	\$270	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	1	\$20	0.0
Total	10	12	\$290	0.0

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

*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 2018/19 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 2017/18 Achievements

- Received an unmodified opinion from an independent audit firm for the city's FY 2016/17 comprehensive annual financial report and the Government Finance Officers Association certificate of achievement for excellence in financial reporting.
- Implemented new payroll/human resources system, MUNIS.
- Implemented Governmental Accounting Standard No. 77, 80 & 86.
- Evaluated and revised investment strategy to maximize returns.

FY 2018/19 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 to achieve additional efficiencies with Munis.
- Negotiate new banking services contracts.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	25.00	25.00	24.00	-1.00
% of city's FTEs			0.96 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	2,142,606	2,979,474	3,134,122	154,648
Total Budget	2,142,606	2,979,474	3,134,122	154,648

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	1,834,001	1,995,226	2,078,543	83,317
Contractual Services	301,271	972,424	1,043,755	71,331
Commodities	7,334	11,824	11,824	0
Capital Outlays	0	0	0	0
Subtotal Operating Budget	2,142,606	2,979,474	3,134,122	154,648
Operating Projects	0	0	0	0
Total Budget	2,142,606	2,979,474	3,134,122	154,648

Budget Notes and Significant Changes

- The decrease in FTE is the result of the elimination of a Payroll Specialist (-1.00 FTE) position due to the efficiency of the implementation of the MUNIS Payroll system.
- The increase in Personnel Services is the net of the following: 1) the elimination of a Payroll Specialist (-1.00 FTE) position; 2) contract worker services to maintain the Payroll MUNIS System that was implemented in FY 2017/18; and 3) increased health care and retirement costs.
- The increase in Contractual Services is due to the net of the following: 1) an increase for the Public Financial Management investment fees from City Treasurer and Finance Department; and 2) a decrease in the software maintenance licenses and fees.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Effectiveness			
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting Note: This certificate is presented by the Government Finance Officers Association to governments whose comprehensive annual financial reports (CAFR) achieve the highest standards in government accounting and financial reporting.	44	45	46
Percentage of vendor invoices processed within city payment terms Note: Accounts Payable processes an average of 47,000 invoices annually. City payment terms are 25 days from date of invoice.	99.99%	99.99%	99.99%
Percentage of accurate and timely payroll disbursements Note: Payroll processes an average of 70,000 disbursements annually.	99.99%	99.99%	99.99%



FY 2018/19 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 2017/18 Achievements

- Partnered with City Manager to develop an adopted FY 2018/19 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 2017/18 budget.
- Created a quarterly CIP financial summary to be presented to City Council as part of the financial update.
- Provided support to the CIP Subcommittee. Support included assistance in determining and prioritizing capital needs and identifying funding options for capital projects.

FY 2018/19 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	6.75	6.75	7.75	1.00
% of city's FTEs			0.31 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	662,044	640,024	609,130	-30,894
Transportation Fund	0	0	53,904	53,904
Water Funds	0	0	81,111	81,111
Total Budget	662,044	640,024	744,145	104,121

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	618,696	597,185	692,634	95,449
Contractual Services	41,337	42,839	50,671	7,832
Commodities	796	0	840	840
Capital Outlays	1,215	0	0	0
Subtotal Operating Budget	662,044	640,024	744,145	104,121
Operating Projects	0	0	0	0
Total Budget	662,044	640,024	744,145	104,121

Budget Notes and Significant Changes

- The increase in Personnel Services is due to the following: 1) there was a Customer Service Representative (1.00 FTE) position that transferred from the Business Services Department to the Budget Department. The position was then reclassified to a Sr. Budget Analyst (1.00 FTE) position to best align with the needs of the two departments. The position also had a change in funding from Water Funds to Transportation Funds; 2) the annual pay for performance to eligible employees; and 3) increased health care and retirement costs.
- The increase in Contractual Services is for the continued support of the CIP Subcommittee.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Efficiency			
Average number of business days to prepare the Monthly Financial Update and post to the city's website Note: The Scottsdale City Charter requires that financial results must be provided by the 15th business day.	13	13	13
Budget meets or exceeds all requirements and Government Finance Officers Association (GFOA) reporting excellence benchmarks Note: The GFOA established the Distinguished Budget Presentation Awards Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.	Yes	Yes	Yes
Produce a balanced five-year financial plan of sources and uses that complies with the city's adopted financial policies Note: The budget shall be considered balanced if all sources of funding (including the 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.	In Compliance	In Compliance	In Compliance



FY 2018/19 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 2017/18 Achievements

- Continued compliance as a passport acceptance facility by the U.S. Department of State.
- Partnered with Water Resources to process over 8,700 water meter change-outs.
- Completed integration of State of Arizona transaction privilege tax administration.
- Partnered with the technology team to implement a new online payment website.
- Incorporated Utility Billing staff into the customer accessible Business Services suite, achieving a call center atmosphere where Utility Billing, Tax and License, and Revenue Recovery staff can work concertedly to provide customer service with a front counter presence.

FY 2018/19 Objectives

- Recertify as a passport acceptance facility through the U.S. Department of State.
- To successfully implement a new regulatory and business licensing system.
- Process and set up 90 percent of new utility accounts within 7 days of receipt.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	42.00	42.00	43.00	1.00
% of city's FTEs			1.71 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	2,315,112	2,293,067	2,630,109	337,042
Sewer Fund	866,740	921,482	979,228	57,746
Solid Waste Fund	863,525	918,465	976,258	57,793
Water Funds	917,647	982,583	981,678	-905
Total Budget	4,963,024	5,115,597	5,567,273	451,676

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	3,280,646	3,258,783	3,388,871	130,088
Contractual Services	1,661,590	1,831,988	2,134,057	302,069
Commodities	19,976	24,826	44,345	19,519
Capital Outlays	812	0	0	0
Subtotal Operating Budget	4,963,024	5,115,597	5,567,273	451,676
Operating Projects	0	0	0	0
Total Budget	4,963,024	5,115,597	5,567,273	451,676

Budget Notes and Significant Changes

- The increase in FTE is due to the net of the following: 1) the addition of a Customer Service Representative (1.00 FTE) position; 2) the transfer and reclassification of a Payroll Special (-1.00 FTE) position from the Accounting Department to a Sr. Tax Auditor (1.00 FTE) position in the Business Services Department to meet the work demands of the department.
- The increase in Personnel Services is due to the following: 1) the addition of a Customer Service Representative (1.00 FTE) position; 2) the transfer and reclassification of a Payroll Special (-1.00 FTE) position from the Accounting Department to a Sr. Tax Auditor (1.00 FTE) position in the Business Services Department to meet the work demands of the department; 3) the annual pay for performance to eligible employees; and 4) increased health care and retirement costs.
- The increase in Contractual Services is due to the following: 1) the lockbox service used for receiving and processing utility billing and tax and license payments. Due to the recent increase in interest rates, it is no longer advantageous for the city to keep a high balance with the financial institution as the city can receive a greater return by investing the funds in its portfolio. This cost was previously paid with earnings credits which is no longer available; and 2) increased Arizona Department of Revenue administrative costs.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Number of Tax & License transactions per full-time equivalent	11,085	11,788	11,700
<p>Note: FY 2018/19 projection for a slight decrease as a result of the new tax and license system that allows for the completion of some online license transactions.</p>			
Total number of remittance payments processed per full-time equivalent	216,775	320,843	320,600
<p>Note: Payments processed per full-time equivalent increased in FY 2017/18 compared to FY 2016/17. This was a result of work being completed by an average 2.5 FTE rather than 3.0 FTE. Projection for 2018/19 to remain consistent due to similar staffing and workload.</p>			
Effectiveness			
Write-offs as a percent of total revenue collected	2.05%	0.91%	2.00%
<p>Note: FY 2017/18 write-offs decreased due to a smaller number of accounts meeting established criteria for write-off. Increased projection for FY 2018/19 due to the number of accounts expected to meet established criteria.</p>			



FY 2018/19 Adopted Budget

Strategic Goal(s)



Seek
Sustainability

Description

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

Services Provided

- 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 2017/18 Achievements

- Received the National Procurement Institute Award for Excellence in Procurement for the 19th straight year.
- Managed auction sales of surplus Fleet vehicles and other surplus materials totaling over \$786,000.
- Modernized the city storage pallet rack system used at the North Corp Yard warehouse.

FY 2018/19 Objectives

- Create a SharePoint site to centralize and streamline submitting procard documents to the Purchasing Department.
- Improve citywide Contract Administration /Administrator Academy.
- Provide safe transportation of customers through the enclosed grounds of the warehouse for secure access to auction items.
- Implement an internal city department crossover Graphic Designer networking program.
- Seek to promote sustainability through identifying opportunities for reducing, reusing and recycling within the Purchasing Department's functionality on behalf of the city as an organization.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	23.00	23.00	23.00	0.00
% of city's FTEs			0.92 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	2,304,189	2,406,393	2,423,552	17,159
Total Budget	2,304,189	2,406,393	2,423,552	17,159

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	1,707,895	1,697,900	1,728,552	30,652
Contractual Services	490,526	537,889	551,396	13,507
Commodities	105,768	170,604	143,604	-27,000
Capital Outlays	0	0	0	0
Subtotal Operating Budget	2,304,189	2,406,393	2,423,552	17,159
Operating Projects	0	0	0	0
Total Budget	2,304,189	2,406,393	2,423,552	17,159

Budget Notes and Significant Changes

- The increase in Personnel Services includes the annual pay for performance to eligible employees and an increase in health care benefits.
- The increase in Contractual Services is the net result of the following: 1) increase in printing and graphic services to meet the in-house printing business demands; and 2) decrease in fleet maintenance and repair.
- The decrease in Commodities is to align more with the actual budgeted expenditures to photographic and duplicating supplies.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Efficiency			
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.	571	575	580
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.	3.86	3.85	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.	1.29	1.25	1.25
Average number of times 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.	1.59	1.50	1.50
Effectiveness			
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.	3.68	3.70	3.75
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.	3,695	3,400	3,500
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.	1,228,487	1,240,700	1,265,500



RECYCLING
SOLID WASTE DEPARTMENT

REDUCE ♻️ REUSE ♻️ RECYCLE

 **CITY OF SCOTTSDALE**
WYATT EARTH

NO PARKING IN FRONT OF CONTAINER
NINGÚN ESTACIONAMIENTO DELANTE DEL ENVASE

CITY OF SCOTTSDALE
SOLID WASTE MANAGEMENT

CITY OF SCOTTSDALE
SOLID WASTE MANAGEMENT

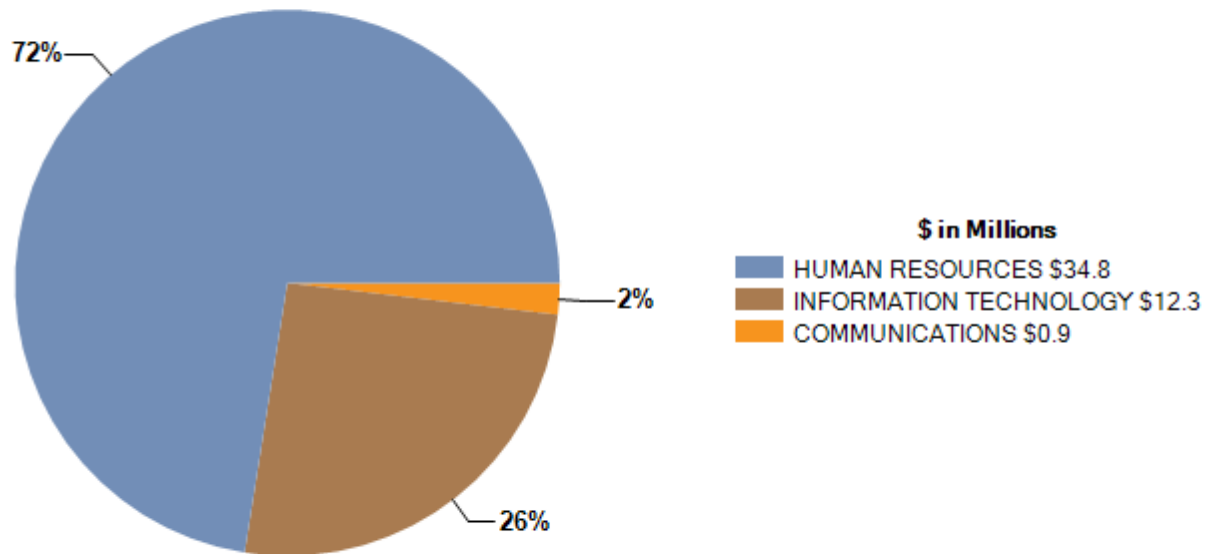
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RECYCLING

142

ADMINISTRATIVE SERVICES

FY 2018/19 Adopted Budget

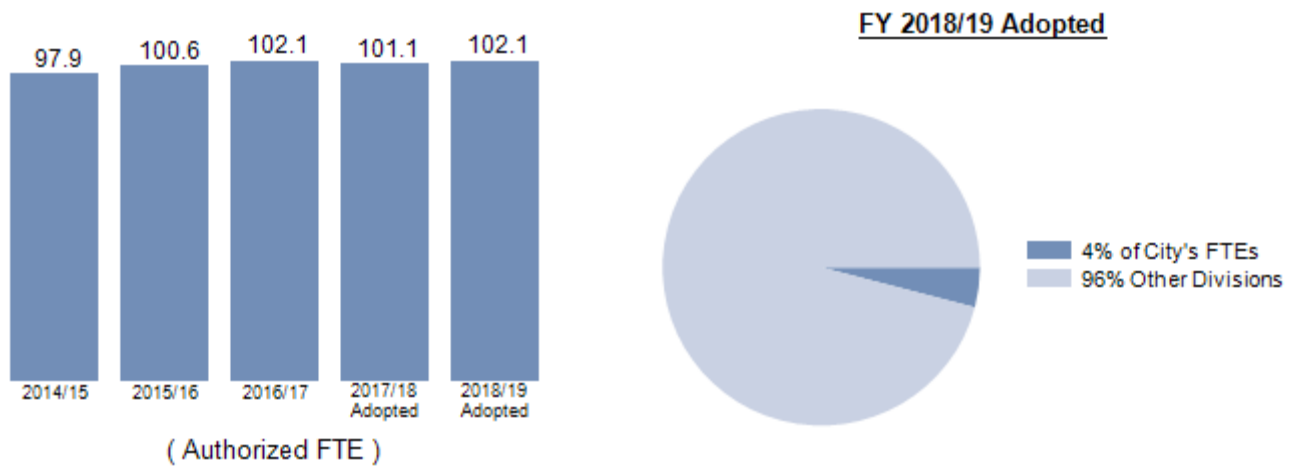


Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
COMMUNICATIONS	915,874	850,447	892,104	41,657
HUMAN RESOURCES	29,764,672	33,747,082	34,846,986	1,099,904
INFORMATION TECHNOLOGY	11,885,603	11,734,077	12,331,651	597,574
Total Budget	42,566,149	46,331,606	48,070,741	1,739,135

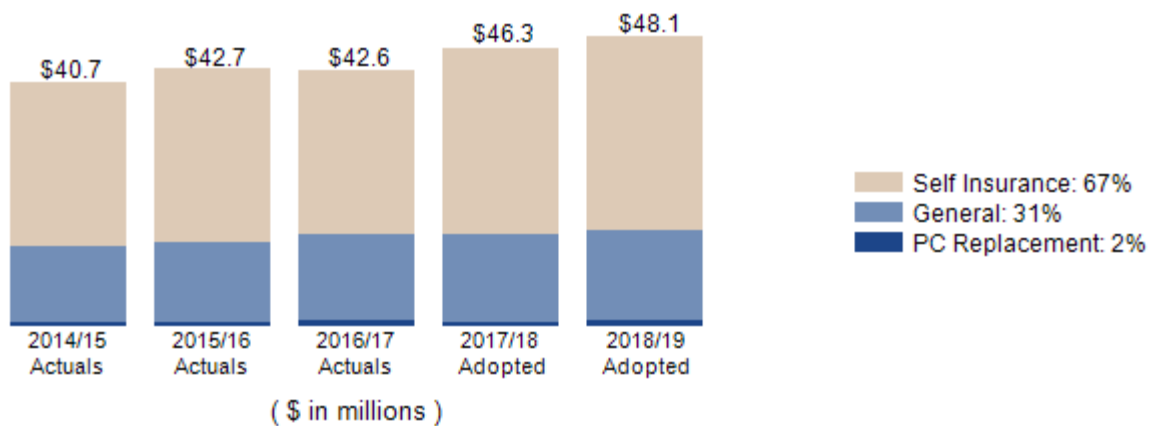


FY 2018/19 Adopted Budget

Staff Summary

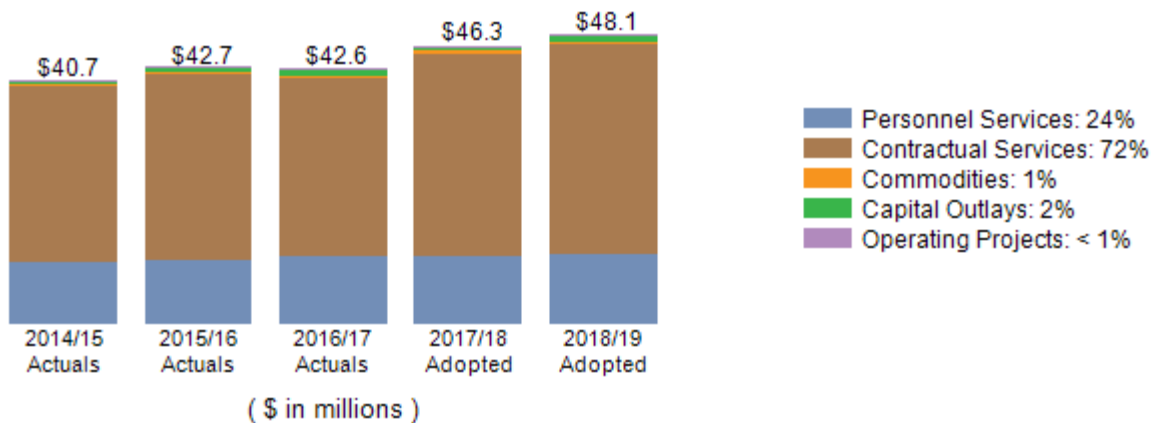


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 Adopted

Strategic Goal(s)



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.

Services Provided

- The Communications Department 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.

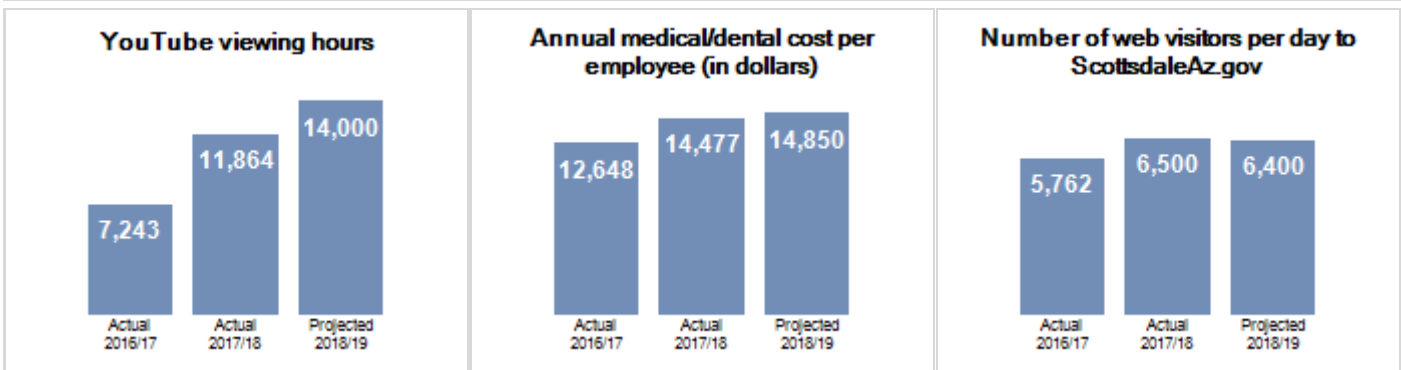
FY 2017/18 Achievements

- Developed a series of internal communication promoting the way employees “LOVE Scottsdale”, with an eye toward expanded public communication in the year ahead.
- Initiated and completed the citywide Job Classification and Employee Compensation study in collaboration with city departments and a vendor that was selected through a competitive procurement process. City Council accepted the study findings on April 24, 2018; the study results were implemented on June 24, 2018.
- Completed Phase 1 of the Essential Service Restoration Plan which implemented a data network, data storage, and server hardware at a co-location facility for the redundancy of critical city services.

FY 2018/19 Objectives

- Continue capital project communications by developing and distributing project update videos and videos that inform the public how projects are conceptualized, planned and paid for.
- Evaluate options for ensuring employee benefit programs are cost effective, competitive and desired by employees.
- Complete Phase 2 of the Essential Service Restoration Plan which implements redundant Internet connectivity, firewalls, and load balancers at a co-location facility for the redundancy of critical city services. This will include the development of an annual test plan as part of the city's continuity of operations planning efforts.

Charted Performance Measures



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

Effectiveness

Data provided is based on the total budget of all plans. For FY 2018/19 the total medical/dental cost is \$31.6 million for 2,130 covered employees.

Effectiveness

Number of user sessions per day on ScottsdaleAZ.gov

Workload

DIVISION SUMMARY | Administrative Services

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	102.10	101.10	102.10	1.00
% of city's FTEs			4.07 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	14,206,455	14,703,984	14,948,331	244,347
PC Replacement Fund	1,172,790	709,200	1,034,300	325,100
Self Insurance Funds	27,186,904	30,918,422	32,088,110	1,169,688
Total Budget	42,566,149	46,331,606	48,070,741	1,739,135

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	11,447,906	11,234,275	11,715,253	480,978
Contractual Services	29,491,680	33,618,594	34,770,994	1,152,400
Commodities	208,578	542,000	344,619	-197,381
Capital Outlays	1,219,176	728,637	1,040,775	312,138
Subtotal Operating Budget	42,367,340	46,123,506	47,871,641	1,748,135
Operating Projects	198,809	208,100	199,100	-9,000
Total Budget	42,566,149	46,331,606	48,070,741	1,739,135

Budget Notes and Significant Changes

- Beginning in FY 2018/19 the Purchasing Department has been transferred from Administrative Services Division to the City Treasurer division. This organizational change is to best align citywide needs and functions. The Purchasing Department's history has been removed from the Administrative Services summary tables and included in the City Treasurer division summary tables to best reflect year over year comparisons.
- See Administrative Services' Department Budget Notes and Significant Changes on the following pages for explanations related to changes in FY 2018/19 compared to FY 2017/18.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Core communication products generated	18	18	20
<p>Note: The Communications Department is emphasizing communications about the core functions of city government, and as a priority in the year ahead will continue to produce feature news items, videos and graphics to illustrate these stories.</p>			
Effectiveness			
Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests	4.97	4.96	4.95
<p>Note: In FY 2017/18 out of the 31,713 surveys that were sent out 1,925 were completed.</p>			
Employee Retention Rate	N/A	90%	91%
<p>Note: Employee Retention's goal is to increase the rate by 1 percent every year over the next three years, thereby reducing employee turn-over.</p>			



FY 2018/19 Adopted Budget

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 Communications Department 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 Communications Department 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 2017/18 Achievements

- Developed a series of internal communication promoting the way employees "LOVE Scottsdale", with an eye toward expanded public communication in the year ahead.
- Oversaw development of a new "brand" and logo for the capital program, new construction signage to more clearly communicate information to the public, feature and update articles on capital projects in the resident newsletter and city website, and a new interactive website illustrating capital projects via a mobile-friendly map.
- Coordinated and launched the Scottsdale Insider program, "Scottsdale 101" for employees through which city staff learn about the inner workings of city departments and meet co-workers and learn about what they do.

FY 2018/19 Objectives

- Continue capital project communications by developing and distributing project update videos and videos that inform the public how projects are conceptualized, planned and paid for.
- Develop plans to take advantage of high definition video telecast capability anticipated to be available via franchised cable providers in Scottsdale.
- Develop videos to profile the Brown's Ranch Trailhead and associated hikes/bikes and trails in Scottsdale's McDowell Sonoran Preserve.
- Support planned 50th anniversary celebrations of City Hall and the Civic Center Library through the full suite of city communications channels.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	7.10	7.10	7.10	0.00
% of city's FTEs			0.28 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	915,874	850,447	892,104	41,657
Total Budget	915,874	850,447	892,104	41,657

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	827,404	752,577	780,962	28,385
Contractual Services	54,164	63,898	73,470	9,572
Commodities	34,306	33,972	37,672	3,700
Capital Outlays	0	0	0	0
Subtotal Operating Budget	915,874	850,447	892,104	41,657
Operating Projects	0	0	0	0
Total Budget	915,874	850,447	892,104	41,657

Budget Notes and Significant Changes

- The increase in Personnel Services includes the annual pay for performance to eligible employees.
- The increase in Contractual Services is primarily due to redistributing the printing costs for the utility bill insert among the General Fund, Water Fund and Tourism Development Fund, all of which utilize the insert to communicate information. The utility bill insert was previously charged entirely to the Water Fund.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Core communication products generated	18	18	20
<p>Note: The Communications Department is emphasizing communications about the core functions of city government, and as a priority in the year ahead will continue to produce feature news items, videos and graphics to illustrate these stories.</p>			
Hours of live video coverage of City Council and other public meetings	161.1	169.5	170.0
<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	7,243	11,864	14,000
<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 2018/19 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 2017/18 Achievements

- Initiated and completed the citywide Job Classification and Employee Compensation study in collaboration with city departments and a vendor that was selected through a competitive procurement process. City Council accepted the study findings on April 24, 2018; the study results were implemented on June 24, 2018.
- Collaborated with Payroll and Information Technology in the implementation of the city's first fully integrated Human Resources and Payroll Information System, which was purchased through a competitive procurement process. The system increases efficiency by eliminating personnel paperwork for most of the personnel actions.
- Launched a successful transition to a new city deferred compensation program selected through a competitive procurement process that will provide approximately \$250,000 in administrative fees savings for employees.
- Initiated another competitive procurement process for the city's Life and Disability Insurance that resulted in a cost savings of \$105,000.
- Launched the 'Employee Engagement Training Series' by providing 22 individual employee engagement-related classes with 478 employees attending at least one of the courses in the training series with participants rating the training an average of 3.81 on a 4-point scale.
- Received five Wellness awards for the Live Life Well Program: Phoenix Business Journal's Healthiest Employer, #6 in Large/Extra Large Employers; Cigna Well Being Winner 2018; Healthy Arizona Worksites Gold Award; Wellness Council of Arizona Gold Seal of Good Health Keeping; and American Heart Association Bronze Award 2018.

FY 2018/19 Objectives

- Evaluate options for ensuring employee benefit programs are cost effective, competitive and desired by employees.
- Develop and implement an Employee Relations Initiative that provides city departments the ability to review their conflict resolution trends for awareness, understanding and solutions.
- Offer relevant training for employees at all levels of the organization.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	23.00	22.00	22.00	0.00
% of city's FTEs			0.88 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	2,577,768	2,828,660	2,758,876	-69,784
Self Insurance Funds	27,186,904	30,918,422	32,088,110	1,169,688
Total Budget	29,764,672	33,747,082	34,846,986	1,099,904

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	2,368,946	2,174,867	2,424,972	250,105
Contractual Services	27,308,634	31,160,307	32,224,149	1,063,842
Commodities	86,051	398,946	197,865	-201,081
Capital Outlays	1,041	12,962	0	-12,962
Subtotal Operating Budget	29,764,672	33,747,082	34,846,986	1,099,904
Operating Projects	0	0	0	0
Total Budget	29,764,672	33,747,082	34,846,986	1,099,904

Budget Notes and Significant Changes

- The increase in Personnel Services and the decrease in Commodities are the result of reallocating budget related to wellness incentives where this expense is charged (Self Insurance Funds).
- The increase in Personnel Services also includes the annual pay for performance to eligible employees (General Fund).
- The increase in Contractual Services is mostly due to the rising cost of providing health/dental benefits to City of Scottsdale employees and families (Self Insurance Funds). The increase is partly offset by the completion of a one-time classification and compensation study funded in FY 2017/18; therefore, funding is not included in FY 2018/19 (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Effectiveness			
Annual Medical /dental cost per employee	12,648	14,477	14,850
Note: Data provided is based on the total budget of all plans.			
Employee Retention Rate	92%	90%	91%
Note: Employee Retention's goal is to increase the rate by 1 percent every year over the next three years, thereby reducing employee turn-over.			

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 judicial reappointments in FY 2017/18.	7	56	\$1,373	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	36	\$882	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	22	\$539	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	\$588	0.0
Volunteers				
Human Resources volunteer performed various administrative duties including research, sorting and scanning thousands of employee files.	1	20	\$490	0.0
Total	15	158	\$3,872	0.0

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

*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 2018/19 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 five 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 data and 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 2017/18 Achievements

- Completed Phase 1 of the Essential Service Restoration Plan which implemented a data network, data storage, and server hardware at a co-location facility for the redundancy of critical city services.
- Provided key support for evidence-based decision making throughout the city through identifying and developing additional datasets for the city's Open Data website.
- Completed Phase 3 of the Office 365 Implementation Plan focusing on completing the rollout of the Microsoft Office application upgrade and OneDrive to every city department in the fiscal year excluding Community Services and the Fire Department. Those two departments will be completed in the first quarter of FY 2018/19.
- Completed first two phases of the replacement of the internal public records management system with significant enhancements to enable citizens to submit records requests including end to end communication management and automation to streamline records request workflow.

FY 2018/19 Objectives

- Complete Phase 2 of the Essential Service Restoration Plan which implements redundant Internet connectivity, firewalls, and load balancers at a co-location facility for the redundancy of critical city services. This will include the development of an annual test plan as part of the city's continuity of operations planning efforts.
- Foster evidence-based decision making through continued stewardship and expansion of data sets on the city's Open Data website; and provide resources to leverage data in analysis and research throughout the city.
- Implement workflow software to enable streamlined operations and approvals around the city.
- Enhance the Information Technology (IT) Service Management platform by implementing a formal problem management process, including a root cause analysis process for outages and failed changes. The IT Service Management platform is used to plan, deliver, operate, and control IT services. This project is part of an ongoing effort to provide resilient IT services, reduce risk and accelerate recovery time for IT outages.
- Expand the use of low cost, high impact Geographic Information System technologies in cartographic and asset management efforts.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	72.00	72.00	73.00	1.00
% of city's FTEs			2.91 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	10,712,813	11,024,877	11,297,351	272,474
PC Replacement Fund	1,172,790	709,200	1,034,300	325,100
Total Budget	11,885,603	11,734,077	12,331,651	597,574

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	8,251,556	8,306,831	8,509,319	202,488
Contractual Services	2,128,882	2,394,389	2,473,375	78,986
Commodities	88,221	109,082	109,082	0
Capital Outlays	1,218,135	715,675	1,040,775	325,100
Subtotal Operating Budget	11,686,794	11,525,977	12,132,551	606,574
Operating Projects	198,809	208,100	199,100	-9,000
Total Budget	11,885,603	11,734,077	12,331,651	597,574

Budget Notes and Significant Changes

- The increase of FTE and Personnel Services is related to: 1) a new Database Administrator (1.00 FTE) position that will provide support to the city's 1,300 databases (General Fund); 2) vacant positions being filled at higher levels than budgeted due to high labor market competition in the field (General Fund); 3) annual pay for performance to eligible employees (General Fund); and 4) higher cost of healthcare (General Fund).
- The increase in Contractual Services is the result of higher costs of software and hardware maintenance, as well as new licenses that will create efficiencies within the city (General Fund).
- The increase in Capital Outlays is due to PC replacement purchases, which vary each year based on the age and condition of the equipment (PC Replacement Fund).

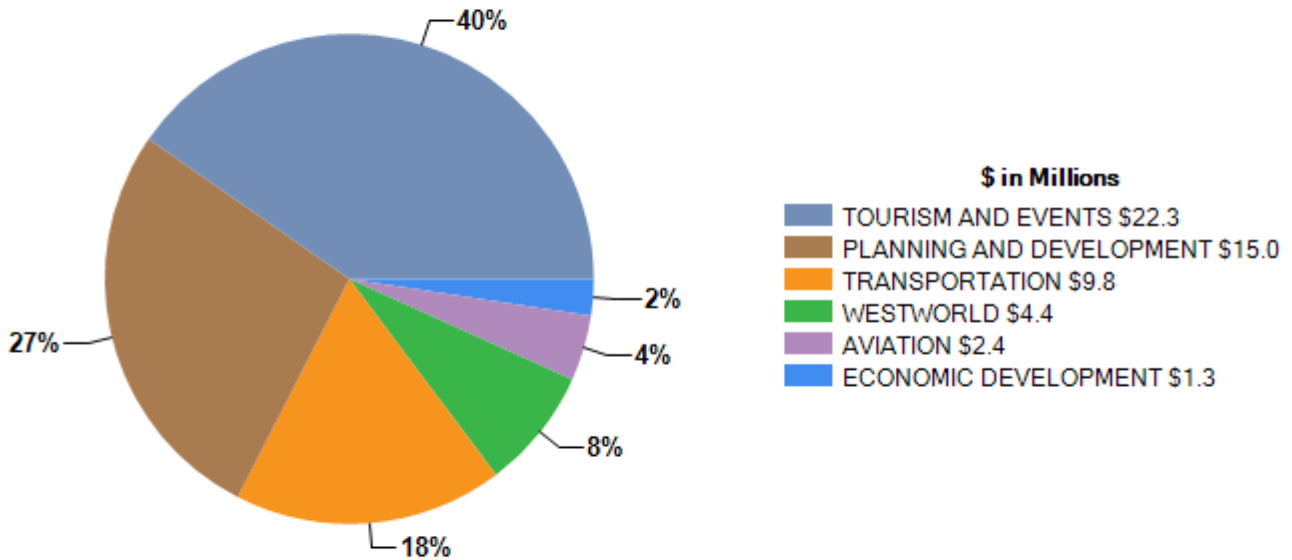
Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19	
Workload				
Number of custom reports executed	2,330,000	3,087,000	3,100,000	
Number of work orders completed	29,220	31,713	31,000	
Total number of map layers maintained by city staff	196	204	208	
<p>Note: Map layers are databases of information organized geographically that are increasingly used to maintain city infrastructure and for planning purposes.</p>				
Graphics design projects completed	248	521	400	
<p>Note: FY 2017/18's number is higher than past years due to: 1) new, more accurate methodology was used to count assets within a project, 2) social media graphics are no longer done as single sizes so it creates more projects, and 3) provided more Budget Book assets for social media than we have in the past. The FY2018/19 projected number is lower than FY2017/18's because a few of the projects that had multiple individual assets will not be needed for next year.</p>				
Number of user sessions per day on ScottsdaleAZ.gov	5,762	6,500	6,400	
<p>Note: The statistical metric was changed from daily users to daily user sessions to improve accuracy and overcome statistical anomalies with the unique visitor (user) metric. A user session occurs each time a user accesses the city's website on a device.</p>				
Effectiveness				
Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests	4.97	4.96	4.95	
<p>Note: In FY 2017/18 out of the 31,713 surveys that were sent out 1,925 were completed.</p>				
Average amount of data backed up monthly from centralized electronic data storage and servers in terabytes	67.17	82.78	85.00	
Number of databases supported	1,268	1,292	1,350	
<p>Note: As the city moves to make more of its data more readily accessible, the number of databases will grow.</p>				
Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Performs personal computer (PC) imaging and hardware repair for PCs, laptops and printers.	1	184	\$4,510	0.1
Total	1	184	\$4,510	0.1

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



COMMUNITY AND ECONOMIC DEVELOPMENT

FY 2018/19 Adopted Budget

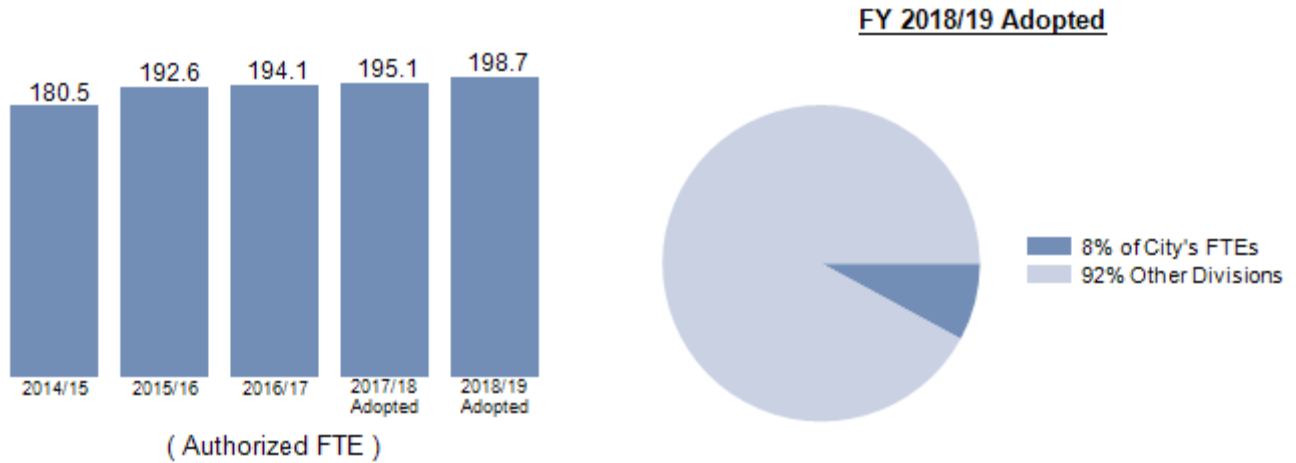


Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
AVIATION	2,030,402	2,795,083	2,391,019	-404,064
ECONOMIC DEVELOPMENT	1,287,676	1,324,932	1,329,651	4,719
PLANNING AND DEVELOPMENT	12,610,246	13,075,905	14,988,279	1,912,374
TOURISM AND EVENTS	19,056,370	19,580,420	22,267,644	2,687,224
TRANSPORTATION	8,513,721	9,477,946	9,821,874	343,928
WESTWORLD	4,682,518	4,174,991	4,427,861	252,870
Total Budget	48,180,933	50,429,277	55,226,328	4,797,051

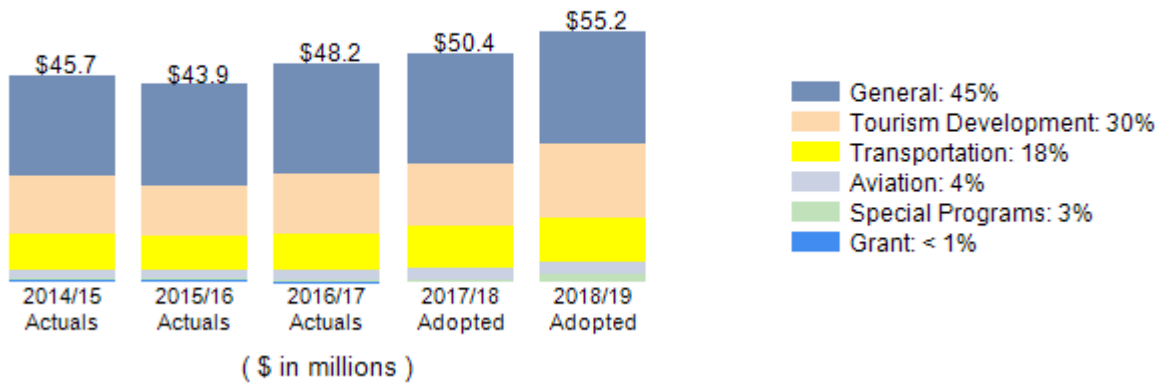


FY 2018/19 Adopted Budget

Staff Summary

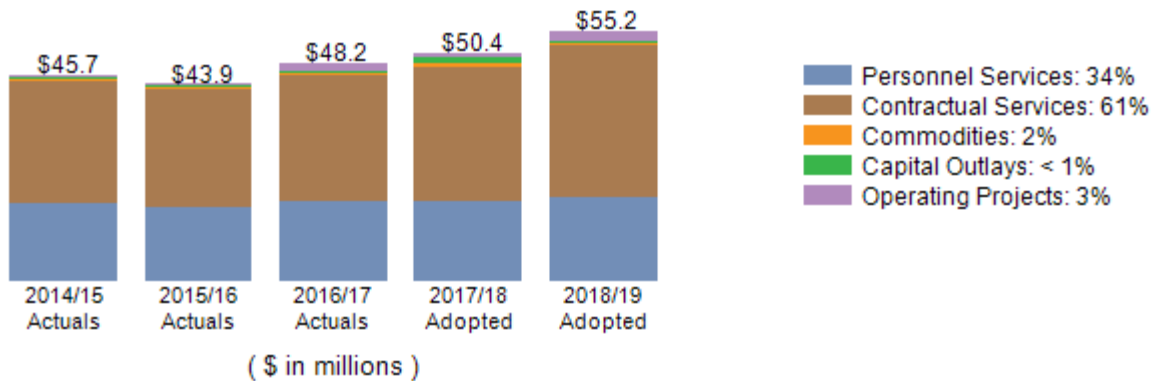


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 Adopted

DIVISION SUMMARY | Community and Economic Development

Strategic Goal(s)



Advance Transportation



Enhance Neighborhoods



Preserve Meaningful Open Space



Seek Sustainability



Support Economic Vitality



Value Scottsdale's Unique Lifestyle and Character

Description

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

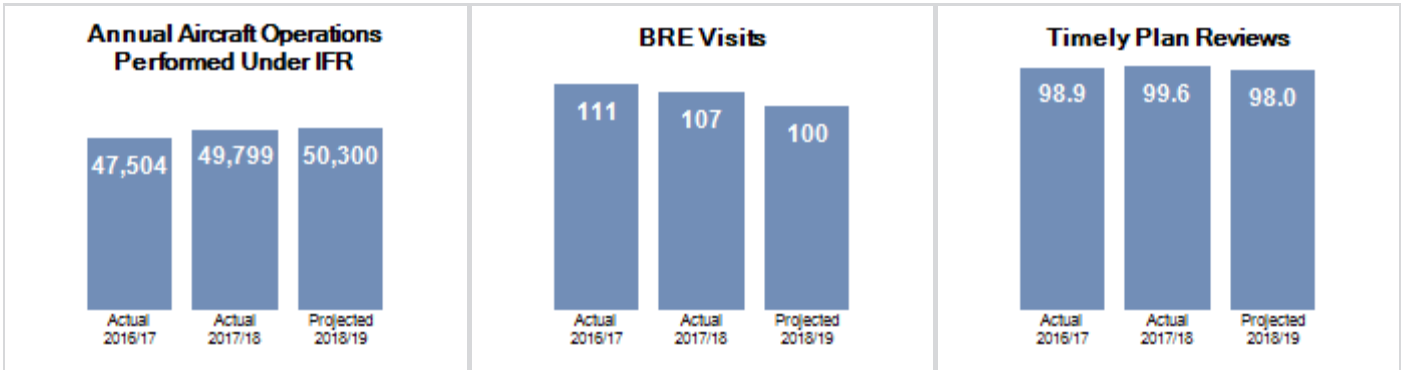
FY 2017/18 Achievements

- Completed Phase I of the Terminal Area Redevelopment Project, which included the construction of the two executive 30,000 SF hangars. The new Aviation Business Center (Phase II) is estimated to open in summer 2018.
- Influenced the attraction, retention or expansion of 12 unique businesses representing an estimated 1,852 jobs in the first 12 months of business operations with an average wage of \$59,282 and an overall total of 2,258 jobs over five years as well as completion of 107 direct business outreach visits.
- Recognized by the Federal Emergency Management Agency (FEMA) for ranking in the top one percent of all U.S. cities and counties during a recent federal audit of floodplain management practices.
- Generated a direct market value of \$2.0 million through the new Event Development and Matching Event Advertising program funding of \$791,190, a 200 percent return on Bed Tax investment. The city received revenues of \$1.62 for every dollar spent.
- Developed for implementation in October 2018 substantial modifications to bus and trolley routes improving efficiency, expanding geographic service, and increasing frequency without increasing budget.
- Increased WestWorld event programming to the North Hall of the Tony Nelszen Equestrian Center by 27 events consisting of four equine and 23 special events.

FY 2018/19 Objectives

- Achieve substantial completion of Phase II of the Terminal Area Redevelopment project which includes the construction of the Aviation Business Center that will house Airport Administration, U.S. Customs and Border Protection, a restaurant and banquet/meeting rooms.
- Increase the number and quality of new firms and jobs attracted through direct lead generation efforts, responsiveness to partner generated leads, execution of market visits in target domestic markets as well as internationally, and updating the Economic Development Strategic Plan and target industry analysis to ensure it accurately reflects a changing economy.
- Implement an Expedited Plan Review process for eligible development projects.
- Continue to enhance the quality and quantity of events by collaborating with event producers, businesses, tourism industry, and the Tourism Development Commission.
- 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



Annual aircraft operations performed under Instrument Flight Rules (IFR)

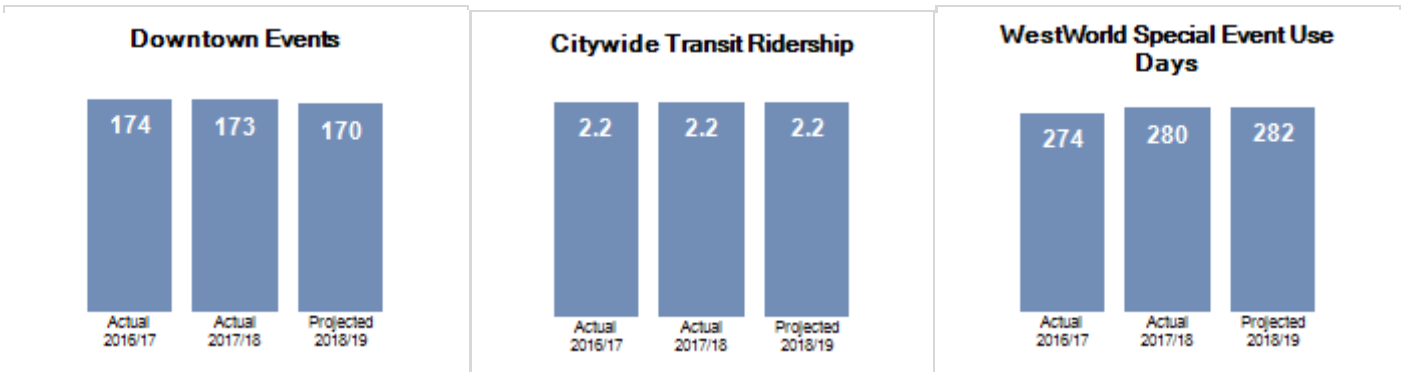
Effectiveness

Total number of business retention and expansion outreach visits conducted

Workload

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

Efficiency



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

Workload

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

Effectiveness

Number of special event use days at WestWorld

Workload

DIVISION SUMMARY | Community and Economic Development

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	194.08	195.08	198.69	3.61
% of city's FTEs			7.91 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Aviation Fund	2,030,402	2,795,083	2,391,019	-404,064
General Fund	24,339,921	24,054,328	24,785,983	731,655
Grant Funds	173,385	0	0	0
Special Programs Fund	284,984	371,150	1,885,666	1,514,516
Tourism Development Fund	13,011,905	13,730,770	16,392,452	2,661,682
Transportation Fund	8,340,336	9,477,946	9,771,208	293,262
Total Budget	48,180,933	50,429,277	55,226,328	4,797,051

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	17,926,572	17,860,242	18,742,705	882,463
Contractual Services	27,771,081	29,596,524	33,524,748	3,928,224
Commodities	778,234	1,082,022	1,091,573	9,551
Capital Outlays	30,882	1,034,339	37,735	-996,604
Subtotal Operating Budget	46,506,769	49,573,127	53,396,761	3,823,634
Operating Projects	1,674,164	856,150	1,829,567	973,417
Total Budget	48,180,933	50,429,277	55,226,328	4,797,051

Budget Notes and Significant Changes

- See Community and Economic Development's Department Budget Notes and Significant Changes on the following pages for explanations related to the changes in FY 2018/19 compared to FY 2017/18.



FY 2018/19 Adopted Budget

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

Services Provided

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

FY 2017/18 Achievements

- Completed Phase I of the Terminal Area Redevelopment Project, which included the construction of the two executive 30,000 SF hangars. The new Aviation Business Center (Phase II) is estimated to open in summer 2018.
- Awarded Federal Aviation Administration (FAA) and State grant funding in the amount of \$4.5 million for the reconstruction of Taxiway Alpha, a main parallel taxiway for aircraft traveling in/out of the airport. The project began in January 2018 and is scheduled to be completed in September 2018. In addition to improving existing taxiway pavement, the project also includes replacing the existing lighting/signage with light-emitting diode (LED) fixtures along the entire taxiway.
- Awarded Federal Aviation Administration (FAA) and State grant funding in the amount of \$1.3 million for the reconstruction of the transient aircraft parking apron, which is located adjacent to the Aviation Business Center building. The project includes the removal of the existing pavement, addressing the subgrade and repaving the area.
- Continued compliance with Federal Aviation Administration (FAA) standards and grant assurances.

FY 2018/19 Objectives

- Achieve substantial completion of Phase II of the Terminal Area Redevelopment project which includes the construction of the Aviation Business Center that will house Airport Administration, U.S. Customs and Border Protection, a restaurant and banquet/meeting rooms.
- Begin the Delta Apron Reconstruction project, pending Federal Aviation Administration and State grant funding. The project includes the removal and reconstruction of the existing asphalt pavement.
- Begin design/construction of the North General Aviation Box Hangars, which will provide new parking facilities for general aviation and increase revenue generation.
- Continue compliance with Federal Aviation Administration (FAA) standards and grant assurances.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	14.47	15.47	15.47	0.00
% of city's FTEs			0.62 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Aviation Fund	2,030,402	2,795,083	2,391,019	-404,064
Total Budget	2,030,402	2,795,083	2,391,019	-404,064

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	1,192,441	1,242,087	1,251,296	9,209
Contractual Services	788,542	974,636	1,026,663	52,027
Commodities	46,129	78,360	81,860	3,500
Capital Outlays	3,290	500,000	31,200	-468,800
Subtotal Operating Budget	2,030,402	2,795,083	2,391,019	-404,064
Operating Projects	0	0	0	0
Total Budget	2,030,402	2,795,083	2,391,019	-404,064

Budget Notes and Significant Changes

- The increase in Contractual Services is due to additional electric, real estate and brokerage services, custodial, and landscaping services related to the Terminal Redevelopment project, which will be completed in Summer 2018.
- The decrease in Capital Outlays is due to removing one-time funding for the replacement of an airport dedicated fire truck that was purchased in FY 2017/18. The decrease is partly offset by the anticipated one-time purchase of an Airport dedicated utility truck according to the city's fleet replacement schedule.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Annual number of U.S. Customs aircraft inspections.	1,001	1,098	1,185
Note: This measure tracks the number of aircraft cleared by U.S. Customs each year.			
Efficiency			
Federal Airport Administration grants received (in millions) for airport capital projects.	\$0.80	\$5.67	\$3.80
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).	47,504	49,799	50,300
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	109	\$2,659	0.1
Total	7	109	\$2,659	0.1

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

*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 2018/19 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 and executes initiatives designed to attract quality firms and jobs - domestic and global in targeted sectors - to ensure long-term viability of the city's revenue and employment base.
- Conducts extensive outreach and marketing activities to raise awareness of the assets of the community and enhance the corporate brand of Scottsdale.
- Supports efforts that will enable Scottsdale's present and future employers to cultivate, retain and attract talent.
- Maintains, develops and analyzes unique data sets required to make an effective case for the retention and attraction of target industry sectors within the city.

FY 2017/18 Achievements

- Influenced the attraction, retention or expansion of 12 unique businesses representing an estimated 1,852 jobs in the first 12 months of business operations with an average wage of \$59,282 and an overall total of 2,258 jobs over five years as well as completion of 107 direct business outreach visits.
- Completed significant development agreement for retention of top employer Nationwide Insurance which will produce an anticipated \$9.8 billion economic impact over twenty years, while advancing future opportunities for corporate headquarters offices along State Land and State Route 101.
- Advanced the Work Scottsdale initiative with the launch of an online job board tool with 37 company participants, 300 active jobs listed and 1,540 unique job views by prospective talent since March 1, 2018.
- Expanded marketing and event programming outreach through production of or participation in 19 unique events and programs totaling 1,457 attendees, and a 33 percent increase in ChooseScottsdale.com site visits.
- Launched new Downtown Small Business Gathering and Downtown Business Spotlight program with more than 130 registrants per event, connecting the business community through partnership with the Scottsdale Area Chamber of Commerce.

FY 2018/19 Objectives

- Increase the number and quality of new firms and jobs attracted through direct lead generation efforts, responsiveness to partner generated leads, execution of market visits in target domestic markets as well as internationally, and updating the Economic Development Strategic Plan and target industry analysis to ensure it accurately reflects a changing economy.
- 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 with a focus on ensuring ordinances are designed to encourage investment in key locations and undeveloped sites such as Crossroads East.
- Advance Scottsdale's competitiveness for business recruitment and attraction through 'Work Scottsdale' talent recruitment initiative to include additional external market recruitment and visits; enhanced website and multimedia tools; and continued programming to support and connect local hiring managers.
- Revise and update marketing and communications strategy to increase national and international recognition as a business location of choice, and increase partnership with the local tourism industry to leverage city investment and maximize impact in external markets.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of city's FTEs			0.24 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	1,281,041	1,304,932	1,309,651	4,719
Special Programs Fund	6,635	20,000	20,000	0
Total Budget	1,287,676	1,324,932	1,329,651	4,719

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	776,552	745,051	772,192	27,141
Contractual Services	501,106	567,954	543,047	-24,907
Commodities	8,383	11,927	14,412	2,485
Capital Outlays	1,635	0	0	0
Subtotal Operating Budget	1,287,676	1,324,932	1,329,651	4,719
Operating Projects	0	0	0	0
Total Budget	1,287,676	1,324,932	1,329,651	4,719

Budget Notes and Significant Changes

- The increase in Personnel Services includes the annual pay for performance to eligible employees (General Fund).
- The decrease in Contractual Services is due to a lower estimated tax rebate related to the contract with the Hotel Valley Ho (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Total number of business retention and expansion outreach visits conducted Note: With the retirement of the business retention manager the team was still able to nearly reach the department stretch goal.	111	107	100
Effectiveness			
Number of jobs created or retained with material departmental assistance Note: This is an indicator of new economic activity.	1,019	1,852	1,506
Average wage of jobs created or retained with material departmental assistance. The FY 2018/19 projection is based on achieving 175 percent of the Maricopa County Median Wage. Note: Wage levels were influenced by the significant retention of many jobs with Nationwide Insurance at an average wage of just below \$60,000 annually.	\$62,744	\$59,282	\$63,812
Total five-year direct economic impact of projects created or retained with material departmental assistance (in millions). Note: Strong economic impact seen in fiscal year.	\$7.5	\$7.9	\$8.0
Number of total sessions on ChooseScottsdale.com website. Note: FY 2017/18 also includes a complete rebuild of the prior website as well as new initiatives designed to drive traffic to the site from social media and other direct digital ads.	9,838	13,085	15,000
Focus groups, educational seminars, tours or other programs coordinated and executed / overall attendance. Note: Even though the total number of events is lower, the overall attendance increased from 1,383 attendees in FY 2016/17 to 1,457 attendees in FY 2017/18. Due to staff transitions at the beginning of FY 2018/19, the team will likely reduce by two or three events overall to adjust for workload.	22/1,383	19/1,457	15/1,200

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	\$3,922	0.1
Total	7	160	\$3,922	0.1

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

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

Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Seek Sustainability



Value Scottsdale's Unique Lifestyle and Character

Description

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

Services Provided

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

FY 2017/18 Achievements

- Recognized by the Federal Emergency Management Agency (FEMA) for ranking in the top one percent of all U.S. cities and counties during a recent federal audit of floodplain management practices.
- Enhanced customer service and experience by revamping departmental website and eServices, including instructional videos.
- Leveraged technology and developed a new "Property Information Request" web application that allows property owners, realtors, and other customers to find useful information quickly about any property in Scottsdale by simply inputting an address in a search field.
- Processed Zoning Ordinance text amendment to increase development opportunities in employment areas to implement Character Area Plan.
- Provided timely and quality construction document reviews for building plan submittals.
- Enhanced neighborhoods by Code Enforcement efforts.
- Completed various projects with 813 volunteers through the Operation Fix It program.
- Implemented the Open Data initiative that promotes the use of data for evidence-based decision. Planning and Development related datasets have been identified and include, building and encroachment permits, plans and cases, and code violations and graffiti abatements.

FY 2018/19 Objectives

- Implement an Expedited Plan Review process for eligible development projects.
- Leverage technology to enhance customer service and experience.
- Continue the State's required public hearing process for General Plan 2035 including citywide engagement of community members, Planning Commission hearings and City Council consideration of adoption.
- Process Zoning Ordinance text amendments to implement new state laws, General Plan and Character Area objectives, and regulatory review.
- Continue to provide timely and quality case review, and construction document review for building plan submittals.
- Enhance neighborhoods through proactive code enforcement efforts.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	115.50	115.50	116.00	0.50
% of city's FTEs			4.62 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	12,406,094	12,894,755	13,428,279	533,524
Special Programs Fund	204,152	181,150	1,560,000	1,378,850
Total Budget	12,610,246	13,075,905	14,988,279	1,912,374

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	11,100,540	11,241,708	11,796,528	554,820
Contractual Services	1,219,120	1,512,310	1,541,014	28,704
Commodities	115,432	235,002	264,952	29,950
Capital Outlays	10,957	10,735	5,785	-4,950
Subtotal Operating Budget	12,446,049	12,999,755	13,608,279	608,524
Operating Projects	164,197	76,150	1,380,000	1,303,850
Total Budget	12,610,246	13,075,905	14,988,279	1,912,374

Budget Notes and Significant Changes

- The increase of 0.50 FTE and in Personnel Services is related to: 1) moving a part-time Planning Specialist position from the Tourism and Events Department to better align personnel with the department needs (General Fund); 2) reallocating funding from Contractual Services to Personnel Services for contract worker services to support the increased demand in the Stormwater Management program (General Fund); and 3) an increase in contract worker services for a new Customized Expedited Program for Plan Reviews (General Fund).
- The increase in Contractual Services is primarily due to one-time funding for 'One Stop Shop' records document scanning (General Fund). The increase would have been greater, but it is offset by the removal of one-time FY 2017/18 funding to develop a list of short-term rentals in residential zoning districts (General Fund).
- The increase in Commodities is due to higher estimated expenses for the Operation Fix It program (Special Programs Fund).
- The increase in Operating Projects is due to increasing the budget authority to use available, dedicated funding for acquisition and installation of public art in Downtown and Airpark areas (Special Programs Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Efficiency			
Engineering, Building, Stormwater, Planning and Fire construction plans completed within 21 calendar days Note: This is a measure of responsiveness to plans submitted for review with an established goal of 98 percent.	98.9%	99.6%	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.	98.1%	97.9%	98.0%
Average wait time at One Stop Shop (in minutes)	15	13	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	0.6	0.6
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 percent.	70.5%	71.5%	71.0%

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	616	\$15,098	0.3
Development Review Board reviews and approves architectural design and layout of proposed development. This includes site planning and the relationship of the development to the surrounding environment and to the community. Note: This is a seven member board that is chaired by one City Council member in addition to six volunteers.	6	480	\$11,765	0.2
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	287	\$7,034	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	182	\$4,461	0.1
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	231	\$5,662	0.1
Building Advisory Board of Appeals has the jurisdiction to recommend that minor variances in the electrical, plumbing and mechanical application of the Building Code be granted and that alternative construction methods or materials be allowed.	7	42	\$1,029	0.0
Environmental Quality Advisory Board advises the City Council on issues related to environmental quality and the prioritization of future environmental activities.	7	238	\$5,833	0.1

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Americans with Disabilities Act (ADA) interns assist in data collection and reporting for the ADA transition plan, which includes primarily inventory of pedestrian corridors in public rights-of-way. In addition, measure, photograph, collect and input field data of sidewalks, curb ramps and other pedestrian route elements, beginning primarily along city streets.	2	517	\$12,672	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.	767	2,347	\$57,525	1.1
Sign Removal Program removes illegal right-of-way signs.	1	15	\$368	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.	2	920	\$22,549	0.4
Stormwater intern identified all stormwater storage basins city-wide and filed drainage reports in the city's document management system.	1	192	\$4,706	0.1
Total	821	6,067	\$148,702	2.7

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

*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 2018/19 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

- 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 and Western Week.
- Collaborates on the creation and implementation of the city's annual Destination Marketing Plan through its partnership and contract with Experience Scottsdale.
- Supports and manages contracts with Scottsdale Arts for public art and cultural programs and Scottsdale Museum of the West.

FY 2017/18 Achievements

- Generated a direct market value of \$2.0 million through the new Event Development and Matching Event Advertising program funding of \$791,190, a 200 percent return on Bed Tax investment. The city received revenues of \$1.62 for every dollar spent.
- Launched new branding for Old Town Scottsdale and implemented a marketing and communications campaign targeted to key demographics within Maricopa County to influence visitation to Old Town Scottsdale as well as the city.
- Created and planned additional events in collaboration with Scottsdale Public Art to support Canal Convergence becoming a Destination Event for Scottsdale and transitioned it from February to a November event.
- Completed efforts on the Tourism Development and Marketing Strategic Plan and dissolved the Tourism Advisory Task Force.
- Completed the Downtown Tourism-Related Economic Development Study (Downtown Scottsdale 2.0) and began implementation of projects directed by City Council.

FY 2018/19 Objectives

- Continue to enhance the quality and quantity of events by collaborating with event producers, businesses, the tourism industry, and the Tourism Development Commission.
- Create and plan additional events in collaboration with Scottsdale Public Art to support Canal Convergence becoming a Destination Event for Scottsdale.
- Create and plan in collaboration with Experience Scottsdale the "Scottsdale Contemporary Month", a curated collection of special events, art galleries, performing art centers, museums, architecture and food.
- Continue to collaborate with non-profit entities on the expansion of Western Week, including the Arizona Indian Festival and a tribal fashion show.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	6.50	6.50	6.00	-0.50
% of city's FTEs			0.24 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	5,974,968	5,749,650	5,675,192	-74,458
Special Programs Fund	69,497	100,000	200,000	100,000
Tourism Development Fund	13,011,905	13,730,770	16,392,452	2,661,682
Total Budget	19,056,370	19,580,420	22,267,644	2,687,224

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	730,928	749,690	743,752	-5,938
Contractual Services	16,829,110	17,722,191	21,232,162	3,509,971
Commodities	10,233	8,185	42,163	33,978
Capital Outlays	0	520,354	0	-520,354
Subtotal Operating Budget	17,570,271	19,000,420	22,018,077	3,017,657
Operating Projects	1,486,099	580,000	249,567	-330,433
Total Budget	19,056,370	19,580,420	22,267,644	2,687,224

Budget Notes and Significant Changes

- The decrease of 0.50 FTE and Personnel Services is due to moving a part-time Planning Specialist position to the Planning and Development Department to better align personnel with the department needs (General Fund). The decrease was partly offset by the annual pay for performance to eligible employees. (General Fund, Tourism Development Fund).
- The increase in Contractual Services is the net effect of the following: 1) annual increase per agreement with Scottsdale Arts (General Fund); 2) additional funding for the destination marketing contract as a result of a forecasted increase of Bed Tax revenues (Tourism Development Fund); 3) funding for Canal Convergence events (Tourism Development Fund); 4) changes to Financial Policy 21A: increased funding for events and event development and administration/research; and removal of funding for one-time commitments to capital projects (Tourism Development Fund); 5) the removal of one-time FY 2017/18 funding for Scottsdale Arts Facility Improvements project; 6) removing one-time FY 2017/18 funding for an education program at the Museum of the West (Tourism Development Fund); 7) additional funding for marketing efforts and event production for Downtown Scottsdale (Tourism Development Fund); 8) one-time funding for marketing and advertising expenses for the Museum of the West (Tourism Development Fund); and 9) an increase related to carrying over from FY 2017/18 funding for the installation of electrical outlets in Downtown that had been budgeted previously as Commodities (Tourism Development Fund).
- The decrease in Capital Outlays is due to removing one-time funding adopted in FY 2017/18 for the installation of electrical outlets in Downtown (Tourism Development Fund).
- The decrease in Operating Projects is due to: 1) the removal of one-time FY 2017/18 funding for Scottsdale Arts Facility Upgrades and Improvements project (General Fund); and 2) carryover funding included in FY 2017/18 to implement year four of the Tourism Strategic Plan that was also removed from the FY 2018/19 budget request (Tourism Development Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Number of Downtown Scottsdale events and activities processed by staff and Special Events Committee	174	173	170
Through bed-tax event funding program, generate direct regional, national or international advertising/marketing value (in millions)	\$4.1	\$2.0	\$2.2
<p>Note: Decrease in FY 2017/18 actual and estimated FY 2018/19 performance measurement is due to a change in reporting from marketing value to direct marketing spend.</p>			

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	220	\$5,392	0.1
The purpose of the Tourism Advisory Task Force is to serve in an advisory capacity to City Council regarding the Tourism Development and Marketing Strategic Plan. The Advisory Task Force was dissolved in FY 2017/18 after the Tourism Development and Marketing Strategic Plan efforts were completed.	11	56	\$1,373	0.0
Total	18	276	\$6,765	0.1

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

*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 2018/19 Adopted Budget

Strategic Goal(s)



Advance
Transportation

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 2017/18 Achievements

- Developed for implementation in October 2018 substantial modifications to bus and trolley routes improving efficiency, expanding geographic service, and increasing frequency without increasing budget.
- Completed Mustang Transit Center which included significant Camelback Walk path improvements, bus transfer facilities, traffic signal and a roundabout.
- Implemented new operation-only trolley contract with new provider replacing former operation and maintenance trolley contract, resulting in dramatically improved customer service and reduced expense.
- Began design of Route 72 (Scottsdale Road) transit route improvements including 11 new Scottsdale Road Streetscape shelters.
- Completed Downtown Sidewalk Improvements project (multiple locations).
- Added bicycle lanes on Chaparral Road from Scottsdale Road to Miller Road, Shea Underpass at 124th Street, Crosscut Canal Bridge south of McDowell Road, Adero Canyon shared use path, and Cactus shared-use path.
- Installed bicycle signal detection at 16 intersections.
- Began design of 68th Street and Indian School Road intersection roundabout in conjunction with 68th Street bridge replacement over the Arizona Canal.
- Began extensive re-construction of five traffic circles on Via Linda from Hayden Road to Pima Road.
- Completed 20 traffic control studies.
- Completed analysis of City photo enforcement program.
- Developed new Streetlight Design chapter for the 2018 Design Standards and Policies Manual.
- Implemented Downtown Parking Management Pilot Program.
- Conducted six-month experiment of subsidized ride-share travel between Scottsdale and Sky Harbor Airport.

FY 2018/19 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 2019.
- Plan three new multi-use path or trail improvements for potential inclusion in the FY 2019/20 Capital Improvement Program.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	22.50	22.50	22.50	0.00
% of city's FTEs			0.90 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Grant Funds	173,385	0	0	0
Special Programs Fund	0	0	50,666	50,666
Transportation Fund	8,340,336	9,477,946	9,771,208	293,262
Total Budget	8,513,721	9,477,946	9,821,874	343,928

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	2,021,075	1,867,624	1,956,943	89,319
Contractual Services	6,436,124	7,368,294	7,608,993	240,699
Commodities	17,654	38,778	55,188	16,410
Capital Outlays	15,000	3,250	750	-2,500
Subtotal Operating Budget	8,489,853	9,277,946	9,621,874	343,928
Operating Projects	23,868	200,000	200,000	0
Total Budget	8,513,721	9,477,946	9,821,874	343,928

Budget Notes and Significant Changes

- The increase in Personnel Services is related to the addition of contract worker services for: 1) a Capital Improvement Plan (CIP) Analyst to review budgets and recommend additional funding sources; 2) bus stop maintenance assistance for the over 600 bus stops within the city; and 3) an Americans with Disabilities Act (ADA) Coordinator to assist in data collection and reporting for the ADA transition plan. The increase as well includes the annual pay for performance to eligible employees. (Transportation Fund).
- The increase in Contractual Services is due to: 1) the professional services expense transferred from Capital Outlays (Transportation Fund); 2) moving the maintenance of the downtown trolley program internally rather than using an outside contractor. As a result, there is a projected maintenance and repair cost increase (Transportation Fund); and 3) the property, liability, and workman's compensation expense (Transportation Fund).
- The increase in Commodities are related to expenses for Bike Month and Safe Routes to School program (Transportation Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
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Workload

Miles of new bike/sidewalk/path improvements	13.0	5.0	10.0
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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	\$4.82	\$6.07	\$6.80
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Effectiveness

Total citywide transit ridership - bus, Dial-a-Ride, circulators, Cab Connection (in millions)	2.2	2.2	2.2
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Note: This measures usage of all transit operations.

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
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	462	\$11,324	0.2
Paths & Trails Subcommittee of the Transportation Commission provides a public forum for issues surrounding paths and trails.	5	42	\$1,029	0.0
Volunteers				
Volunteers provide general assistance to the Cab Connection/Transit division on various projects. Projects included - field data collection related to trolley ridership, preparing and mailing of cab connection vouchers, binding the Transportation Master Plan, Organizing Transportation records/library, and Record Retention schedule.	3	84	\$2,059	0.0
Total	15	588	\$14,412	0.2

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

*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 2018/19 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, three interior VIP suites and a concourse for vendors and other activity. Additionally, the TNEC features a North Hall (117,000 sq.ft.) and a South Hall (37,000 sq.ft.) attached to either side of the Equidome allowing for a flexible design to host multiple events simultaneously.
- Outdoor arenas are available to fit the needs to any type of equestrian event.
- The Fields consists of 20 acres, split into two areas that have been used for concerts, festivals, car shows, sporting events and more.
- A full-service onsite banquet facility accommodates up to 1,000 people and offers catering services to WestWorld events.
- In addition to public parking, the parking lots have been used for tented events/activities including automotive ride and drives, consumer shows, festivals and more.

FY 2017/18 Achievements

- Increased WestWorld event programming to the North Hall of the Tony Nelssen Equestrian Center by 27 events consisting of four equine and 23 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.
- Paved Lot G for event use.

FY 2018/19 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	29.11	29.11	32.72	3.61
% of city's FTEs			1.30 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	4,677,818	4,104,991	4,372,861	267,870
Special Programs Fund	4,700	70,000	55,000	-15,000
Total Budget	4,682,518	4,174,991	4,427,861	252,870

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	2,105,036	2,014,082	2,221,994	207,912
Contractual Services	1,997,079	1,451,139	1,572,869	121,730
Commodities	580,403	709,770	632,998	-76,772
Capital Outlays	0	0	0	0
Subtotal Operating Budget	4,682,518	4,174,991	4,427,861	252,870
Operating Projects	0	0	0	0
Total Budget	4,682,518	4,174,991	4,427,861	252,870

Budget Notes and Significant Changes

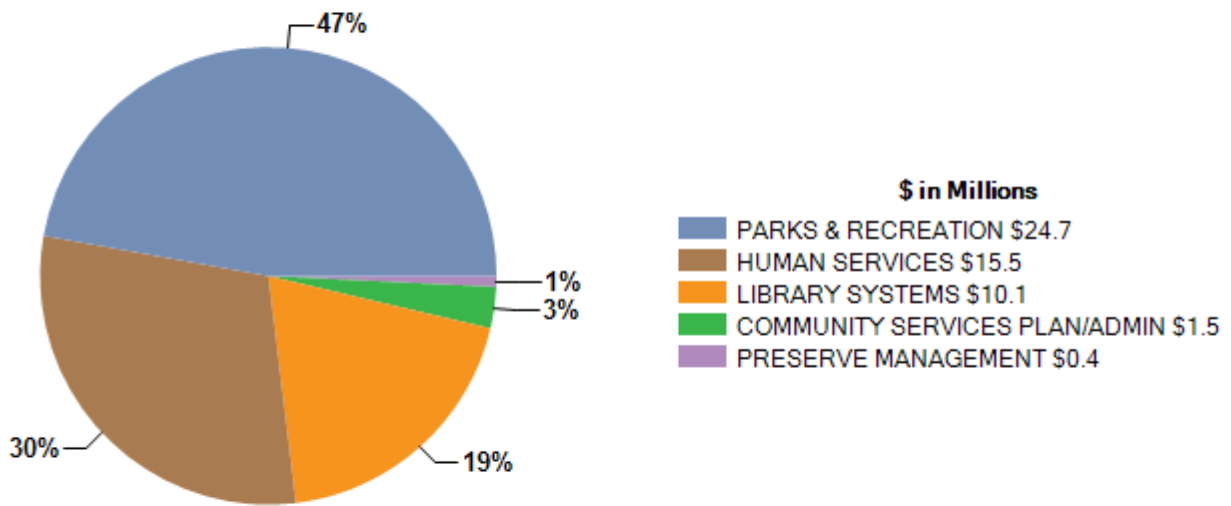
- The increase of 3.61 FTE and in Personnel Services is due to additional 14 Maintenance Helper and five Custodial Worker part time positions by 0.19 FTE from 0.41 FTE to 0.60 FTE to ensure year-round maintenance coverage of the facility, and to increasing overtime hours using savings from lower estimated Inventory Purchased for Resale expenses.
- The increase in Contractual Services is due to restoring General Fund budget authority for advertising expenses that had been inadvertently reduced in FY 2017/18. Advertising expenses will be reimbursed by a transfer in to the General Fund from the Tourism Development Fund.
- The decrease in Commodities is due to a reduction based on trend of Inventory Purchased for Resale expenses, which is partly offset by increases in chemicals and other operating supplies (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Number of equestrian use days at WestWorld	244	240	244
Number of special event use days at WestWorld	274	280	282



COMMUNITY SERVICES

FY 2018/19 Adopted Budget

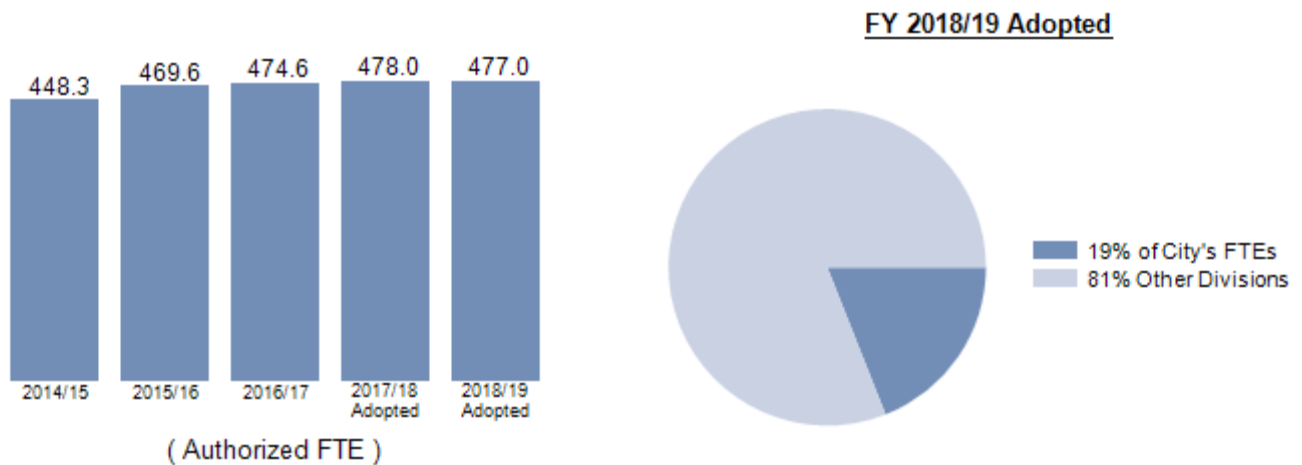


Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
COMMUNITY SERVICES PLANNING AND ADMIN	1,084,436	1,396,058	1,526,828	130,770
HUMAN SERVICES	12,428,272	15,789,344	15,542,794	-246,550
LIBRARY SYSTEMS	10,065,770	10,128,319	10,132,347	4,028
PARKS & RECREATION	23,353,885	22,877,680	24,665,470	1,787,790
PRESERVE MANAGEMENT	346,880	321,077	398,888	77,811
Total Budget	47,279,243	50,512,478	52,266,327	1,753,849

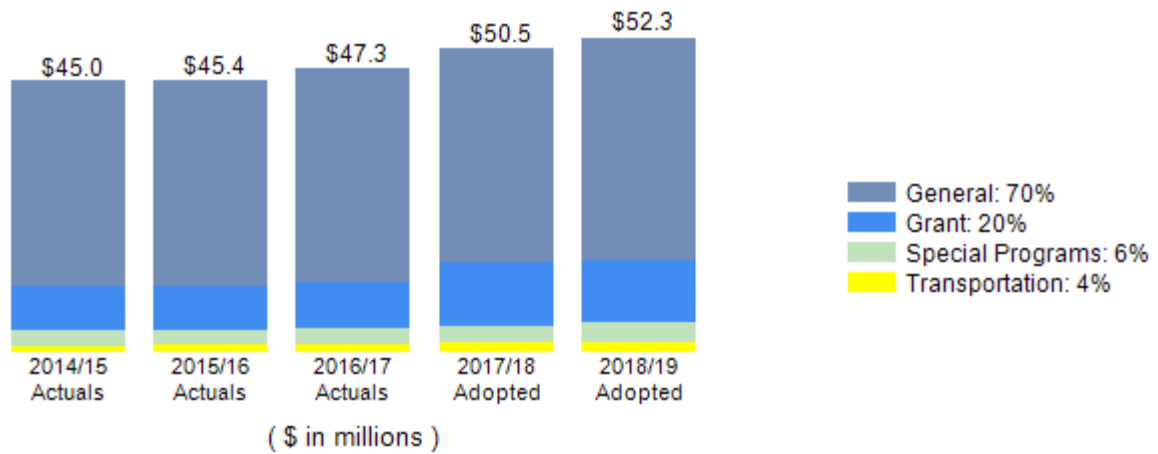


FY 2018/19 Adopted Budget

Staff Summary

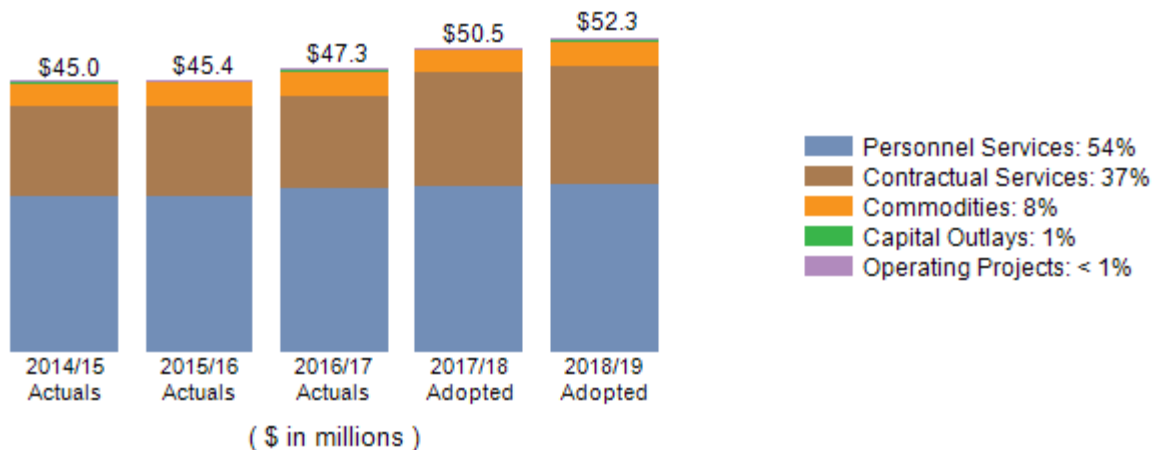


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 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 oversees the division's five departments and is responsible for strategic planning, communications and marketing, software development and support, budget monitoring, forecasting and performance management, capital improvement projects, and responding to citizen and council requests. Human Services operates the Granite Reef and Via Linda senior centers, Paiute Neighborhood Center, Vista del Camino, Adaptive Services, Youth and Family Services, and the Community Assistance Office which manages federal, state, local and private resources. The Library Systems has five library facilities: Civic Center, Mustang, Arabian, and Appaloosa, as well as a shared partnership with Scottsdale Unified School District at Palomino. Parks and Recreation manages and maintains 975 acres of developed parks, 527 acres of medians and rights-of-way, the Civic Center Complex, and the Downtown Districts. 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 2.9 million physical and electronic materials, provides adult, teen, youth and early literacy programs attended by 89,000 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. These parks and facilities enhance Scottsdale's quality of life through comprehensive recreational activities including health and wellness, fitness and sports, skill development, social responsibility and family interaction.
- Preserve Management protects the native plant and animal habitat within the Scottsdale McDowell Sonoran Preserve and provides and manages public access through a network of interconnected multi-use trails and trailhead access points.

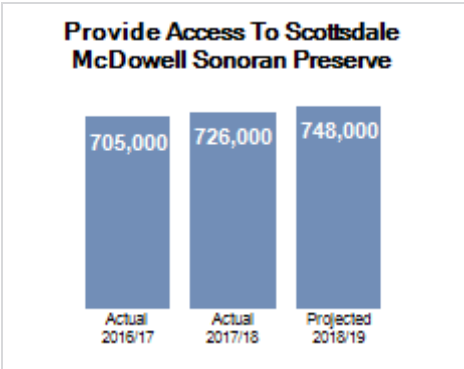
FY 2017/18 Achievements

- Designed and published "Scottsdale Life", a quarterly City of Scottsdale complete activity guide to Parks and Recreation, Libraries and Senior Centers programs and services.
- Implemented significant improvements to HS-CAMS database to improve functionality and usability for Human Services staff and their clients.
- Served 1,282 families with children ages 0-5 years and held 146 parenting classes in the Family Resource Center at Paiute Neighborhood Center.
- Installed Arizona's first all-inclusive playground using funds from Salt River Pima Maricopa Indian Community and GameTime Playground Equipment. The playground was designated as a National Demonstration Site for meeting best practices in design and program elements.
- Installed a new pool chemical treatment system at the McDowell Mountain Ranch Aquatic Center that switches from gas chlorine to on-site chlorine generation for better safety, efficiency and cost.

FY 2018/19 Objectives

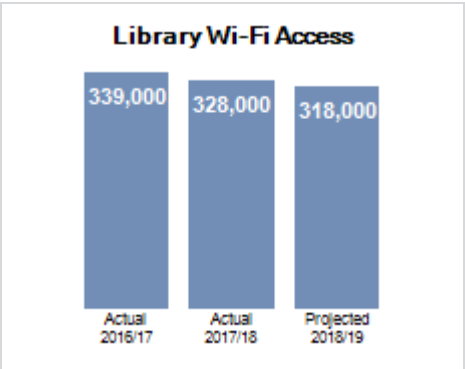
- Install new chemical treatment systems at three aquatic centers transitioning from gas chlorine to on-site chlorine generation, including the newest technology to generate the highest quality water in the region; and to reduce safety concerns.
- Expand the Civic Center Library's youth story time room to accommodate a greater number of families and provide the ability to diversify the types of programs and services that can be offered.
- Redesign the back parking lot at Scottsdale Stadium to better serve spring training needs and the city's Municipal Court by adding more spaces and improving traffic flow.
- Serve 500 families with children ages 0-5 years and hold 100 parenting classes at the Family Resource Center at Paiute Neighborhood Center.
- Continue construction of the Fraesfield and Granite Mountain trailheads (expected completion mid-2019).

Charted Performance Measures



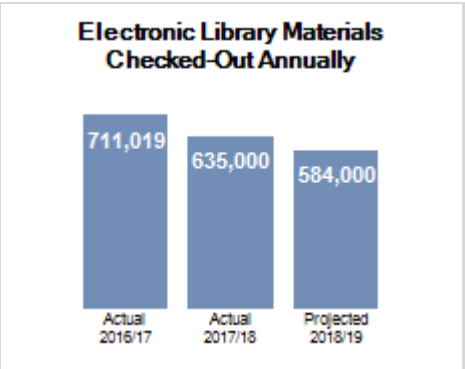
Annual Number of Preserve Visits

Workload



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

Workload



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

Workload

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	474.55	478.00	477.04	-0.96
% of city's FTEs			19.00 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	35,574,612	35,525,762	36,832,909	1,307,147
Grant Funds	7,754,768	10,711,785	10,558,324	-153,461
Special Programs Fund	2,488,774	2,700,630	3,019,441	318,811
Transportation Fund	1,461,089	1,574,301	1,855,653	281,352
Total Budget	47,279,243	50,512,478	52,266,327	1,753,849

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	27,426,584	27,495,932	28,044,414	548,482
Contractual Services	15,065,804	18,937,159	19,368,750	431,591
Commodities	4,079,382	4,007,910	4,141,100	133,190
Capital Outlays	393,675	4,106	539,024	534,918
Subtotal Operating Budget	46,965,445	50,445,107	52,093,288	1,648,181
Operating Projects	313,798	67,371	173,039	105,668
Total Budget	47,279,243	50,512,478	52,266,327	1,753,849

Budget Notes and Significant Changes

- The net decrease of (-0.96 FTE) is the result of the redistribution of part-time hours to address workload demands within the division, which the division was able to achieve with a decrease of \$1,500 by decreasing hours of higher budgeted positions and adding hours to lower budgeted positions.
- The increase in Personnel Services is due to the net following changes: 1) the annual pay for performance to eligible employees; 2) an increase in health care and retirement costs; and 3) a decrease in part-time salaries due to redistribution of part-time hours to address workload demands within the division.
- The increase in Contractual Services is due to the net following changes: 1) Community Services' proportionate share of citywide Property, Liability and Workers' Compensation liability insurance (General Fund); 2) an increase for summer excursions planned during Youth Development Summer Camp programs (Special Program Fund); 3) one-time funding added for Shea Boulevard and Mountain View Road medians, Granite Reef Senior Center parking lot improvements and ramps and cutouts needing to be compliant with the Americans Disabilities Act (ADA) (Transportation Fund); 4) an increase for median maintenance operating contract costs (Transportation Fund); and 5) net increase in allocations and carryover amounts from year-to-year for Community Development Block Grants (CDBG), HOME and Section 8 grants (Grant Funds).
- The increase in Commodities primarily represents realigning the library budget to reflect planned expenditures that coincide with projected revenues. Beginning in FY 2018/19, library book sale revenue and expenses will be reported in the General Fund (vs. previously in the Special Programs Fund) to make accounting and budgeting processes more efficient and transparent. For FY 2018/19, library book sale revenue will be used for furniture and equipment needs for the five city branch libraries (General Fund).
- The increase in the Capital Outlays is due to one-time funding being added to replace the McCormick-Stillman Railroad Park concert area restrooms facility (General Fund).
- The increase in Operating Projects is for the replacement of playground equipment at the Agua Linda Park (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Provide access to the Scottsdale McDowell Sonoran Preserve (number of annual new and repeat visits) Note: Amounts rounded to the nearest thousand.	705,000	726,000	748,000
Annual number of people accessing Wi-Fi at city's five libraries Note: Amounts rounded to the nearest thousand.	339,000	328,000	318,000
Efficiency			
Ratio of Human Services alternate funding dollars to city General Fund dollars	\$1.52 to \$1	\$1.53 to \$1	\$1.53 to \$1
Expenditure of allocated budget authority by the Section 8 housing program Note: For FY 2017/18, the city did not expend all of its budget authority in prior years. Therefore, any unspent funds are moved to a HUD Held account for the current year's budget authority.	99%	103%	98%
Effectiveness			
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis	9.1	8.1	7.7
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 in FY 2017/18 due to fewer Freegal music downloads.	3.04	2.62	2.43
Parks and Recreation percentage of total revenues to expenditures	29.7%	33.2%	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.	909	32,536	\$797,457	15.6
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.	605	36,920	\$904,909	17.8
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, sheriff's volunteers, board and commission members.	378	9,814	\$240,541	4.7
Trail patrol, trail construction and maintenance, educational outreach, trailhead hosts, administrative and preserve commission.	557	42,661	\$1,045,621	20.5
Total	2,449	121,931	\$2,988,528	58.6

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



FY 2018/19 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, communications and marketing, software development and support, budget monitoring, forecasting and performance management, capital improvement projects, and responding to citizen and council requests.

Services Provided

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

FY 2017/18 Achievements

- Implemented significant improvements to HS-CAMS database to improve functionality and usability for Human Services staff and their clients.
- Designed and published "Scottsdale Life", a quarterly City of Scottsdale complete activity guide to Parks and Recreation, Libraries and Senior Centers programs and services.
- Funded new service needs by reallocating operating budget and using alternative funding sources while remaining budget neutral.

FY 2018/19 Objectives

- Conclude development of division's contracts database and commence implementation and training.
- Increase collaborative communication to the public for services and programs offered throughout Community Services.
- Begin conceptual work for Indian School park master plan.
- Complete master plan for Scottsdale Stadium.
- Create consistent branding of Community Services program and services through the graphic design process.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	5.94	7.54	8.54	1.00
% of city's FTEs			0.34 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	1,084,436	1,396,058	1,526,828	130,770
Total Budget	1,084,436	1,396,058	1,526,828	130,770

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	657,188	745,952	850,260	104,308
Contractual Services	422,716	617,866	644,728	26,862
Commodities	1,338	32,240	31,840	-400
Capital Outlays	3,194	0	0	0
Subtotal Operating Budget	1,084,436	1,396,058	1,526,828	130,770
Operating Projects	0	0	0	0
Total Budget	1,084,436	1,396,058	1,526,828	130,770

Budget Notes and Significant Changes

- The increase in FTE is for the Graphics Designer (1.00 FTE) that was transferred from the Library Systems Department to best align the position with workload demands and reporting structure.
- The increase in Personnel Services is due to the following: 1) the transfer of a Graphic Designer position (1.00 FTE) from Library Systems Department; and 2) increase in health and retirement benefits.
- Increase in Contractual Services is the net result of the following: 1) higher printing and graphics budget for new Scottsdale Life quarterly publication - a consolidation of all department's programs, services, classes and events into one comprehensive publication, including postage and shipping costs; 2) a decrease in travel and conferences; and 3) a decrease in software maintenance fees.

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.
- Family Resource Center provides parenting and education classes, along with outreach for mothers with children ages 0-5 in collaboration with First Things First.
- Adaptive Services offers activities and support for persons of all ages with disabilities.
- Youth and Family Services offer behavioral support and diversion programs for individuals and families.
- Community Assistance Office (CAO) provides Section 8 rental assistance to low-income families and offers case management to residents enrolled in the family self-sufficiency program. Additionally, the CAO manages Community Development Block Grants, HOME federal grants, the operation of the city's housing rehabilitation program, and the roof and emergency repair programs.

FY 2017/18 Achievements

- Served 1,282 families with children ages 0-5 years and held 146 parenting classes in the Family Resource Center at Paiute Neighborhood Center.
- Managed Vista del Camino's food bank inventory at a 90-day supply level.
- Exceeded projected healthy packs distributions by 1,246.
- Exceeded the distribution of projected The Emergency Food Assistance Program (TEFAP) by 187 boxes.
- Accelerated the number of job prep case managed clients from 23 to 43.
- Achieved federal housing authority expenditure rate of 103 percent of budget authority by moving funds to HUD held account that were not expended in previous years.

FY 2018/19 Objectives

- Serve 500 families with children ages 0-5 years and hold 100 parenting classes at the Family Resource Center at Paiute Neighborhood Center.
- Serve 300 Senior Citizens at Granite Reef and Via Linda Senior Centers via their participation in the Adopt-A-Senior Holiday Program.
- Increase by 10 the annual number of job prep case managed clients through Vista del Camino.
- Maintain housing authority leasing success rate at a utilization rate of 95 percent or expenditure rate of 98 percent of budget authority.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	78.39	79.87	79.49	-0.38
% of city's FTEs			3.17 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	4,921,378	5,216,069	5,314,909	98,840
Grant Funds	7,300,392	10,251,667	9,945,750	-305,917
Special Programs Fund	206,502	321,608	282,135	-39,473
Total Budget	12,428,272	15,789,344	15,542,794	-246,550

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	4,945,619	5,194,761	5,329,839	135,078
Contractual Services	7,194,200	10,400,332	10,055,105	-345,227
Commodities	266,123	190,145	157,850	-32,295
Capital Outlays	22,330	4,106	0	-4,106
Subtotal Operating Budget	12,428,272	15,789,344	15,542,794	-246,550
Operating Projects	0	0	0	0
Total Budget	12,428,272	15,789,344	15,542,794	-246,550

Budget Notes and Significant Changes

- The net decrease of (-0.38) FTE is the result of the redistribution of part-time hours to address workload demands within the division.
- The increase in Personnel Services includes the annual pay for performance to eligible employees and increased health care and retirement costs (General Fund).
- The decrease in 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 (Grant Funds).
- The decrease in Commodities is an adjustment to planned expenditures to coincide with projected fund revenues and estimated available balance (Special Programs Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Number of units of food assistance provided <i>Note: Services for FY 2017/18 include: Food boxes (2,146), senior brown bags (13,286), weekend youth healthy packs (11,080), 'Food Plus' food boxes (346), and TEFAP boxes (1,287).</i>	28,319	28,145	28,200
Percentage of clients requesting emergency financial assistance that are processed and deemed eligible for financial assistance <i>Note: Goals reviewed to represent a more realistic eligibility ratio beginning in FY 2017/18. Screened clients 1,276. Eligible 1,106 clients. Screened and deemed to be eligible: 87 percent.</i>	52%	87%	87%
Number of units of social services to sustain self-sufficiency <i>Note: Services for FY 2017/18 include visits to career center (3,076), attendance in job workshops (486), participants in Section 8 self-sufficiency program (24), Section 8 self-sufficiency graduates (3), and job prep case management units (43).</i>	4,523	3,632	3,869
Number of residents provided with financial assistance for housing <i>Note: Included services for FY 2017/18 are: Rent/mortgage or utility assistance (1,106), Section 8 rental voucher assistance (710), Section 8 utility payments (75), emergency home repairs (58), roof repairs (9), and major home rehabilitations (6).</i>	2,084	1,964	1,964
Efficiency			
Ratio of alternate funding dollars to city General Fund dollars <i>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.</i>	\$1.52 to \$1	\$1.53 to \$1	\$1.53 to \$1
Expenditure of allocated budget authority by the Section 8 housing program <i>Note: Either of the following two measures must be achieved in order to be deemed a high performing agency by federal standards: 95 percent plus utilization of available housing choice vouchers, or 98 percent plus expenditure of allocated budget authority. This rate can exceed 100 percent if the city did not expend all of its budget from prior years.</i>	99%	103%	98%
Effectiveness			
Annual combined increase in earned income realized by family self-sufficiency participants <i>Note: Starting Earned Income: \$246,194. Ending Earned Income: \$367,593. In FY 2016/17, there was a decrease in earned income due to one participant on medical leave and two participants porting out (leaving Scottsdale for another jurisdiction).</i>	-11%	49%	10%
Percentage of clients who receive case management and participate in support groups and educational, recreational, and socialization programs that report an improved condition	86%	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	242	\$5,931	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.	231	19,489	\$477,675	9.4
Vista del Camino and Paiute Neighborhood Center volunteers: Work in many areas such as the food bank, back-to-school and holiday programs.	447	6,652	\$163,041	3.2
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.	184	1,475	\$36,152	0.7
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.	40	4,678	\$114,658	2.2
Total	909	32,536	\$797,457	15.6

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

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

Strategic Goal(s)



Enhance Neighborhoods



Seek Sustainability



Support Economic Vitality

Description

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

Services Provided

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

FY 2017/18 Achievements

- Partnered with Family Resource Center at Paiute Neighborhood Center to provide 40 Knowing and Growing programs for over 600 attendees.
- Implemented new hours at three library branches to ensure equity of service to patrons in all areas/neighborhoods and more consistent service hours across the library system.
- Offered new programs in the Eureka Loft to assist small business start-ups with one program series for women-owned small businesses as well as one series presented by the executive director of Phoenix Fashion Week.
- Added new monthly English as Second Language programs at Civic Center Library for beginning/intermediate speakers and at Mustang Library to assist intermediate/advanced attendees in job searches and business start-up.
- Completed story time room project design and secured appropriate funding.
- Purchased collection sorter for Civic Center library and committed to converting Scottsdale's library collection to radio-frequency identification (RFID) for better customer service and collection tracking.

FY 2018/19 Objectives

- Expand the Civic Center library's youth story time room to accommodate a greater number of families and provide the ability to diversify the types of programs and services that can be offered.
- Convert the library's collection from barcode technology to RFID (Radio Frequency Identification) to provide better customer service and provide better security for the library's collection.
- Provide public access to the Scottsdale's historic information through completion of the Scottsdale Heritage Connection project at Civic Center Library.
- Collaborate with Scottsdale Arts to identify and provide an alternate space for public art exhibits within Civic Center library.
- Expand the Library's outreach program to include greater numbers of underserved youth and adults.
- Develop a new strategic plan and assign specific objectives to appropriate staff for successful implementation.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	121.92	121.89	120.39	-1.50
% of city's FTEs			4.80 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	9,493,857	9,461,651	9,688,935	227,284
Grant Funds	365,919	339,480	254,824	-84,656
Special Programs Fund	205,994	327,188	188,588	-138,600
Total Budget	10,065,770	10,128,319	10,132,347	4,028

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	7,666,835	7,628,388	7,666,023	37,635
Contractual Services	839,061	939,026	784,929	-154,097
Commodities	1,507,810	1,560,905	1,681,395	120,490
Capital Outlays	52,064	0	0	0
Subtotal Operating Budget	10,065,770	10,128,319	10,132,347	4,028
Operating Projects	0	0	0	0
Total Budget	10,065,770	10,128,319	10,132,347	4,028

Budget Notes and Significant Changes

- The decrease in FTE is due to a Graphics Designer (-1.00 FTE) position transferring to the Human Services Department and the redistribution of part-time hours (-0.50 FTE) to best align workload demands and reporting structure within the division.
- The increase in Personnel Services includes the annual pay for performance to eligible employees and an increased health care and retirement costs. The increase would have been greater, but it was offset by a decrease of transferring a Graphics Designer (-1.00 FTE) Position to the Human Services Department and redistribution of part-time hours (-0.50 FTE) within the division (General Fund).
- The decrease in Contractual Services is due to the following: 1) a reduction of expenses being reported in the Special Programs Fund which is a result of FY 2018/19 library book sale revenues that will be used for furniture and equipment needs for the five city branch libraries (General Fund).; 2) changes in library specific grant availability, allocations and carryover amounts from year-to-year (Grant Funds).
- The increase in Commodities is for planned expenditures to coincide with projected fund revenues from reallocated book sales for all five library branches (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Participation in adult programs	29,000	24,000	25,000
<p>Note: Rounded to the nearest thousand. The Library partnered with Scottsdale Center for the Arts in presenting the Discovery Series in FY 2016/17 which experienced some high attendance at off-site programs.</p>			
Attendance at early learning programs	58,000	52,000	54,000
<p>Note: Attendance rounded to the nearest thousand. The library had two large programs in FY 2016/17 at WestWorld and the Civic Center Mall. These programs were repeated in FY 2017/18 with slightly lower attendance.</p>			
Number of people accessing Wi-Fi at the city's five libraries annually	339,000	328,000	318,000
<p>Note: Amounts rounded to the nearest thousand. Estimates are based on growth in actual usage, file sizes and the increase in portable devices used by customers.</p>			
Door Counts	1,159,000	1,118,000	1,103,000
<p>Note: Rounded to the nearest thousand</p>			
E-material circulation	711019	635,000	584,000
Efficiency			
Dollars spent on materials per check-out	\$0.31	\$0.33	\$0.32
<p>Note: This measure is calculated by dividing total expenditures on all materials by the number of check-outs (circulation).</p>			
Effectiveness			
Total registered borrowers as a percentage of total Scottsdale population	90%	86%	82%
<p>Note: FY 2016/17 Scottsdale population is 238,000; FY 2017/18 population is 242,500; FY 2018/19 forecasted population is 246,600 according to the State of Arizona Office of Economic Opportunity and the Maricopa Association of Governments.</p>			
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis	9.1	8.1	7.7
<p>Note: Physical material checkouts have been trending downward over the past few years with the shift to e-reading.</p>			
Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis.	3.04	2.62	2.43
<p>Note: e-Material check-out rates have declined slightly beginning in FY 2016/17 primarily due to fewer Freegal music downloads.</p>			
Annual check-outs per registered borrower	13.42	12.46	11.59
<p>Note: The number of library cards issued is decreasing due to changes in database maintenance and circulation check-outs continuing to decline.</p>			

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	85	\$2,083	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.	346	29,300	\$718,143	14.1
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.	252	7,535	\$184,683	3.6
Total	605	36,920	\$904,909	17.7

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

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

Strategic Goal(s)



Enhance Neighborhoods



Preserve Meaningful Open Space



Value Scottsdale's Unique Lifestyle and Character

Description

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

Services Provided

- Operates and maintains 21 neighborhood parks covering 162 acres that provide primary recreation services that are easily accessible and serves local residents within a 15-minute walk.
- Operates and maintains 13 community parks totaling 560 acres that typically include a community center to serve intergenerational activities, lighted recreational amenities and sports fields that serve large regional areas of the city.
- Operates and maintains eight specialty parks totaling 253 acres that preserve significant unique features of the community, ranging from large natural preserves to historic and specialized features, such as Pinnacle Peak Park, Scottsdale Stadium and McCormick-Stillman Railroad Park. These parks draw local, national and international recognition and visitors.
- Manages all operational aspects of a variety of facilities, programs and services including seven after school programs, six community centers, three year-round aquatic centers, one seasonal pool, three sports complexes, 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 2017/18 Achievements

- Installed Arizona's first all-inclusive playground using funds from Salt River Pima Maricopa Indian Community and GameTime Playground Equipment. The playground was designated as a National Demonstration Site for meeting best practices in design and program elements.
- Partnered with Burke Playground Equipment and the Scottsdale Ranch Community Association to replace and fund a new playground at Scottsdale Ranch Park.
- Installed a new pool chemical treatment system at the McDowell Mountain Ranch Aquatic Center that switches from gas chlorine to on-site chlorine generation for better safety, efficiency and cost.
- Built two new partial ball fields at the Scottsdale Stadium that provide additional practice space for professional baseball and events.

FY 2018/19 Objectives

- Install new chemical treatment systems at three 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.
- Redesign the back parking lot at Scottsdale Stadium to better serve not only spring training needs, but also those of the City Court. The project will maximize parking spaces and improve traffic flow.
- Convert tennis courts at Horizon park to six new pickle ball courts.
- Install four storage bins and modify eight dugouts at Horizon park ball fields. The storage bins will provide usable space for the user groups to store bases, rakes, and other equipment. The dugout modifications will provide shade over the dugouts.
- Work with Community Services technology to implement an Active Net training plan that ensures on-going competency in operation of software programs.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	265.30	265.13	265.05	-0.08
% of city's FTEs			10.56 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	19,750,726	19,131,527	19,903,349	771,822
Grant Funds	65,792	120,018	357,750	237,732
Special Programs Fund	2,076,278	2,051,834	2,548,718	496,884
Transportation Fund	1,461,089	1,574,301	1,855,653	281,352
Total Budget	23,353,885	22,877,680	24,665,470	1,787,790

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	13,928,656	13,704,769	13,970,605	265,836
Contractual Services	6,508,700	6,904,240	7,756,107	851,867
Commodities	2,286,644	2,201,300	2,226,695	25,395
Capital Outlays	316,087	0	539,024	539,024
Subtotal Operating Budget	23,040,087	22,810,309	24,492,431	1,682,122
Operating Projects	313,798	67,371	173,039	105,668
Total Budget	23,353,885	22,877,680	24,665,470	1,787,790

Budget Notes and Significant Changes

- The decrease in FTE is the net result of the following: 1) increasing a part-time Recreational Specialist II (0.50 FTE) position to a full-time Recreation Specialist II (1.00 FTE) position at the McCormick-Stillman Railroad Park dedicated to reservations to ensure sustainable park operations (Special Program Funds); and 2) the redistribution of part-time hours to address workload demands within the division (General Fund).
- The increase in Personnel Services is the result of the following: 1) increasing a part-time Recreational Specialist II (0.50 FTE) position to a full-time Recreation Specialist II (1.00 FTE) position at the McCormick-Stillman Railroad Park dedicated to reservations to ensure sustainable park operations (Special Program Funds); and 2) the redistribution of part-time hours to address workload demands within the division (General Fund); 3) the annual pay for performance to eligible employees; and 4) increased health care and retirement costs.
- The increase in Contractual Services is due to: 1) one-time funding to complete the next enhancement phase of Shea Boulevard medians from the Loop 101 to Frank Lloyd Wright Boulevard, Mountain View Rd medians, plants and granite, Granite Reef Center parking lot and ADA Ramps/Cutouts (Transportation Fund); 2) an increase in allocations and carryover amounts from local grants for Chaparral Park Playground Replacement, Scottsdale Ranch Park Playground and Paiute Park Spray Pad (Grant Funds); and 3) ground and facilities repair and maintenance projects required at Silverado Golf Course (Special Programs Fund).
- The increase in the Capital Outlays is due to one-time funding to replace the McCormick-Stillman Railroad Park concert area restrooms facility (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Adult registered program and service participants <small>Note: Calculated using ACTIVENET systems adult registration for programs and services, including adult leagues.</small>	31,437	28,669	29,000
Youth registered program and service participants	11,732	15,530	15,000
Percentage of operating budget contracted out	29.1%	30.9%	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 <small>Note: FY 2017/18 reported data is tentative until year-end financial reports are available.</small>	29.7%	33.2%	30.0%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Parks & Recreation Commission provide advisory recommendations to staff and the City Council on department priorities and programs.	7	160	\$3,922	0.1
Volunteers				
Program volunteers provide support for special events, community centers, ongoing programs, trail maintenance, and recycling group projects	306	2,623	\$64,290	1.3
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.	65	7,031	\$172,330	3.4
Total	378	9,814	\$240,542	4.8

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

*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 2018/19 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 2017/18 Achievements

- Completed all design and permitting requirements, commenced construction for Fraesfield and Granite Mountain trailheads.
- Received City Council approval for Dynamite Trailhead design. (Design completion and bid for construction in late 2018.)
- Continued development of phase 3 trail with user groups based on user expectations.
- Completed a thorough review and updated numerous trailhead signage, website page information, and Conservancy volunteer communications to assure effective messaging regarding Preserve usage and protections. FY 2017/18 focused on dog safety, dog owner responsibilities, and expanding directional signage for new/revised trails and hours of operation. Ongoing efforts include overall preserve rules and appropriate planning/preparedness for recreational usage with input from police and fire staff.

FY 2018/19 Objectives

- Continue construction of the Fraesfield and Granite Mountain trailheads (expected completion mid-2019).
- Continue the site design and public approval process, construction plans and initiate construction of a trailhead at Pima and Dynamite and complete the trail field design and construction in this area.
- 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.
- Develop measures to ensure the increasing number of recreational users are utilizing the Preserve in a manner that respects its resources and other users.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	3.00	3.57	3.57	0.00
% of city's FTEs			0.14 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	324,215	320,457	398,888	78,431
Grant Funds	22,665	620	0	-620
Total Budget	346,880	321,077	398,888	77,811

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	228,286	222,062	227,687	5,625
Contractual Services	101,127	75,695	127,881	52,186
Commodities	17,467	23,320	43,320	20,000
Capital Outlays	0	0	0	0
Subtotal Operating Budget	346,880	321,077	398,888	77,811
Operating Projects	0	0	0	0
Total Budget	346,880	321,077	398,888	77,811

Budget Notes and Significant Changes

- The increase in Contractual Services and Commodities is for additional signage and trail maintenance needs within the Preserve (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Acres added to the Preserve	420	0	5
Provide access to the Preserve (number of annual new and repeat visits)	705,000	726,000	748,000
Note: Rounded to the nearest thousand.			
Additional miles of mapped and signed trail resources added to the Preserve trail inventory	14.5	11.4	12.0

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The McDowell Sonoran Preserve Commission provides citizen oversight for acquisition, preservation, management, and stewardship of the McDowell Mountains and related Sonoran desert.	7	120	\$2,941	0.1
Volunteers				
Trail patrol, trail maintenance, educational outreach, trailhead hosts and field institute research.	560	60,045	\$1,471,703	28.9
Total	567	60,165	\$1,474,644	29.0

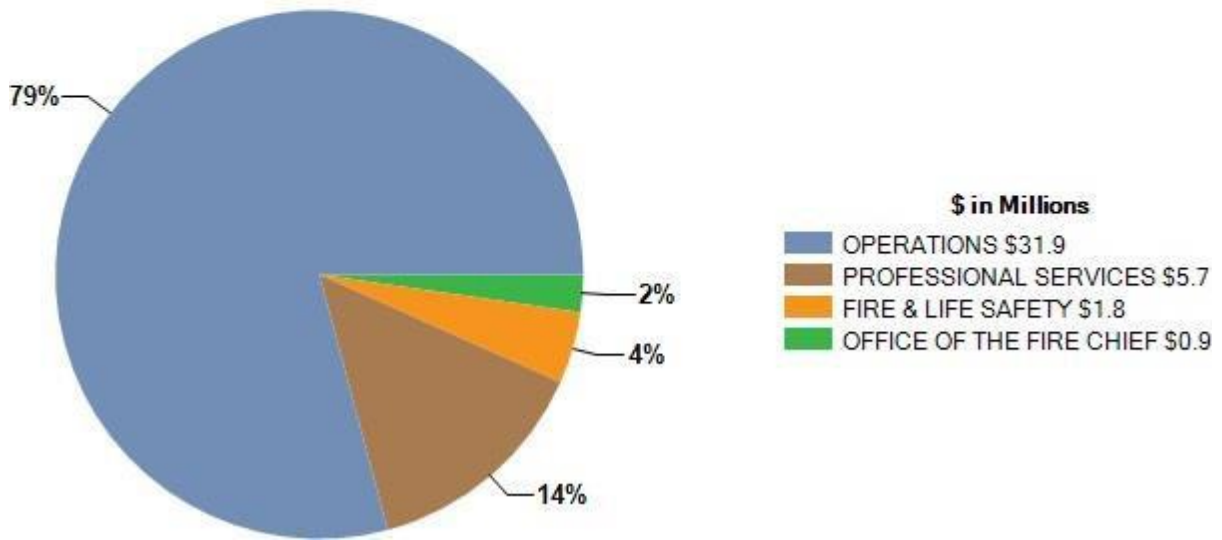
"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

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



PUBLIC SAFETY - FIRE

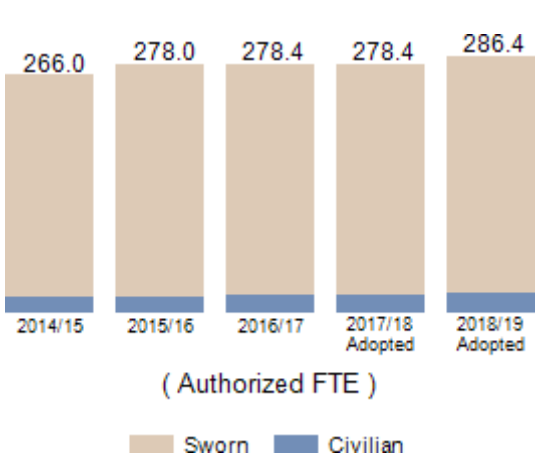
FY 2018/19 Adopted Budget



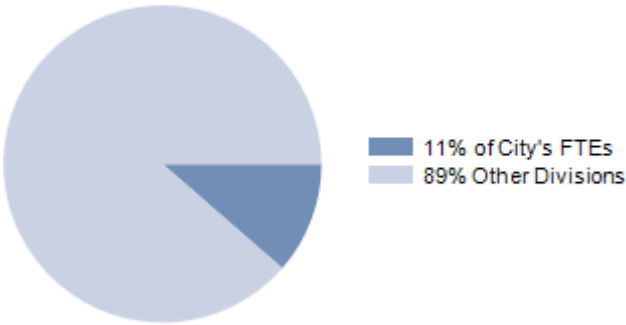
Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
OFFICE OF THE FIRE CHIEF	841,776	897,092	923,587	26,495
OPERATIONS	29,323,308	29,396,599	31,917,105	2,520,506
PROFESSIONAL SERVICES	5,409,563	5,066,153	5,697,214	631,061
FIRE & LIFE SAFETY	1,818,672	1,738,106	1,771,680	33,574
Total Budget	37,393,319	37,097,950	40,309,586	3,211,636



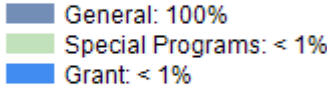
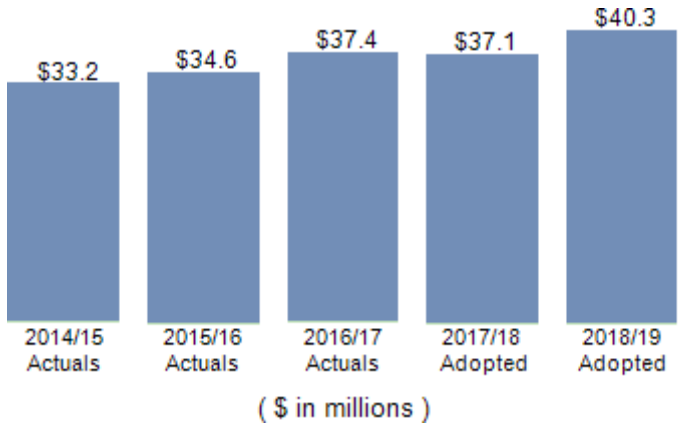
FY 2018/19 Adopted Budget



FY 2018/19 Adopted

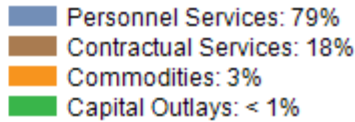
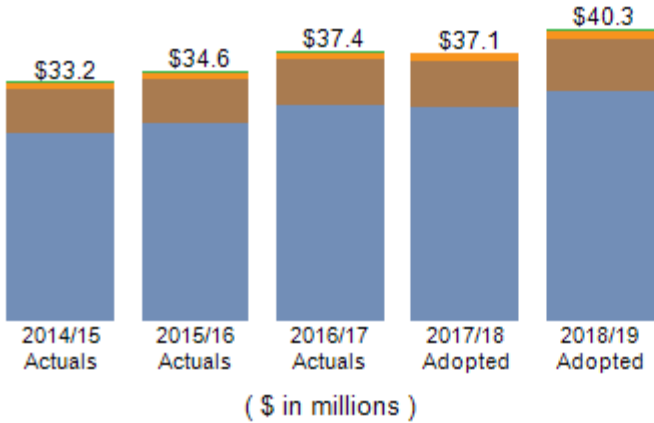


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 Adopted

Strategic Goal(s)



Description

The Scottsdale Fire Department (SFD) 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, delivers outreach programs and overall community safety messages to citizens of Scottsdale.

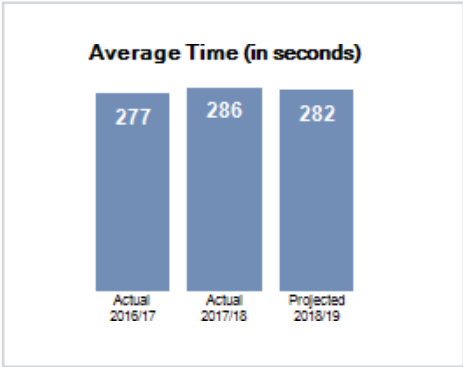
FY 2017/18 Achievements

- Entered into a new ambulance transportation contract that will result in an estimated increase of \$800K in annual revenue and provide funding for a new Performance Improvement Coordinator position.
- Completed remodel of Station 605, Bond 2015 project.
- Purchased land for the relocation of Station 603 and began design phase of Stations 603 and 616, both Bond 2015 projects.
- Began construction on permanent Station 613, Bond 2015 project.
- Served as representatives on numerous local, regional and national committees and fire service initiatives.
- Continued community interaction with Honor Health in Mobile Integrated Healthcare Practice.

FY 2018/19 Objectives

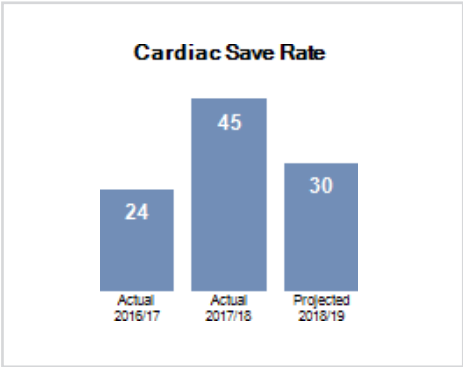
- Decrease response times to emergency calls through strategic deployment.
- Increase the percentage of working fires confined to the room of origin in a residence or business through code enforcement, preventative measures, and aggressive firefighting techniques.
- Improve the number of patients who 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



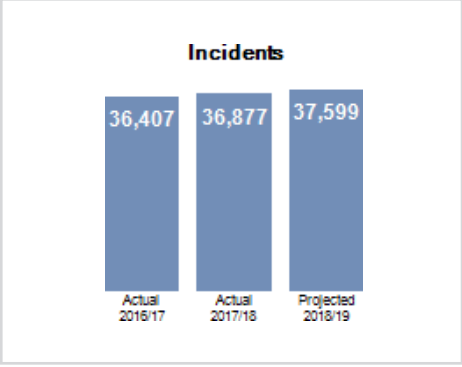
Average travel time to emergency calls that include engines, ladders and ladder tenders

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

Workload

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	20.40	20.40	23.40	3.00
Full-time Sworn Equivalents (FTE)	258.00	258.00	263.00	5.00
Total FTE	278.40	278.40	286.40	8.00
% of city's FTEs			11.41 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	36,985,504	37,094,259	40,149,889	3,055,630
Grant Funds	403,160	0	157,517	157,517
Special Programs Fund	4,655	3,691	2,180	-1,511
Total Budget	37,393,319	37,097,950	40,309,586	3,211,636

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	30,019,279	29,541,139	31,880,631	2,339,492
Contractual Services	6,257,557	6,464,277	7,187,991	723,714
Commodities	1,109,923	1,092,534	1,238,464	145,930
Capital Outlays	6,560	0	2,500	2,500
Subtotal Operating Budget	37,393,319	37,097,950	40,309,586	3,211,636
Operating Projects	0	0	0	0
Total Budget	37,393,319	37,097,950	40,309,586	3,211,636

Budget Notes and Significant Changes

- The increase of 8.00 FTE is related to: 1) the addition of three Firefighter (3.00 FTE) positions, one Fire Engineer (1.00 FTE) position, two Fire Captain (2.00 FTE) positions to mitigate increased overtime; 2) one Sworn Senior Deputy Fire Marshall (1.00 FTE) position was converted into one Civilian Senior Plans Reviewer (1.00 FTE) position; and 3) the addition of an Equipment Coordinator - Fire (1.00 FTE) position and one Emergency Medical Services (EMS) Performance Improvement Coordinator (1.00 FTE) position to support the ambulance contract, both of which will be paid for by the revenue generated based on the terms of the new contract.
- The increase in Personnel Services is related to: 1) the addition of three Firefighter (3.00 FTE) positions, one Fire Engineer (1.00 FTE) position and two Fire Captain (2.00 FTE) positions to mitigate increased overtime; 2) the addition of an Equipment Coordinator - Fire (1.00 FTE) position and one EMS Performance Improvement Coordinator (1.00 FTE) position to support the ambulance contract, both of which will be paid for by the revenue generated based on the terms of the new contract; 3) funding added to Overtime to sufficiently fund the division's operational constant staffing requirement; and 4) funding includes the annual pay for performance to eligible employees (General Fund).
- The increase in Contractual Services is related to: 1) increases to various fire service contracts including the electronic patient reporting program used to log calls, the dispatch contract with Phoenix and the contract for firefighter medical exams (General Fund); and 2) training/conferences funds for command officers granted by the Federal Emergency Management Agency (FEMA) (Grant Funds).
- The increase in Commodities is related to the necessary replacement of equipment and tools, which will be paid for with the new revenue generated from the new ambulance contract (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Total number of building inspections and fire plans reviewed	13,819	14,074	14,438
<p>Note: Industry standard is to be in every target hazard once a year and every business once every three years. A "target hazard" is defined as occupancies that, 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	29,197	28,664	26,810
<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%	73%	75%
<p>Note: This is the percentage of time that the assigned (first-due) company is available to respond to an incident within its district. A high unit availability rate decreases response time and increases positive outcomes. The division's goal is 80 percent availability rate. For FY 2017/18 the totals were 26,920 out of 36,877 (73 percent).</p>			
Effectiveness			
Percent of fires confined to room of origin	90%	88%	92%
<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 in planning activities with a focus on emergency and operational preparedness for major events located within Scottsdale's city limits.

Services Provided

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

FY 2017/18 Achievements

- Initiated phase I of Long Term Care Working Group.
- Completed phase I of the Scottsdale Firefighters sworn rank attrition study. Developed an Attrition Task Force, comprised of representation of several stakeholder city divisions and the City Manager's office, to develop initiatives to mitigate the significant increase of sworn eligible staff members departing in 2025.
- Continued active leadership in regional Automatic Aid initiatives and reformation interests.
- Prioritized the continued professional development of Command Staff in contemporary fire service, Emergency Medical Services (EMS) and All-Hazards response and prevention.

FY 2018/19 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	3.00	3.00	3.00	0.00
Full-time Sworn Equivalents (FTE)	2.00	3.00	3.00	0.00
Total FTE	5.00	6.00	6.00	0.00
% of city's FTEs			0.24 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	746,548	893,401	916,707	23,306
Grant Funds	90,573	0	4,700	4,700
Special Programs Fund	4,655	3,691	2,180	-1,511
Total Budget	841,776	897,092	923,587	26,495

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	717,559	825,461	851,724	26,263
Contractual Services	102,216	67,940	69,683	1,743
Commodities	22,001	3,691	2,180	-1,511
Capital Outlays	0	0	0	0
Subtotal Operating Budget	841,776	897,092	923,587	26,495
Operating Projects	0	0	0	0
Total Budget	841,776	897,092	923,587	26,495

Budget Notes and Significant Changes

- The increase in Personnel Services is related to the annual pay for performance to eligible employees (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Efficiency			
The total grant funding received for emergency preparedness	\$693,143	\$226,715	\$156,458

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 (EMS) 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, wildland fire pre-planning and suppression, hazardous materials mitigation, airport protection/rescue and other technical rescue operations directly to residents and visitors.
- Supports emergency services to the Phoenix Metropolitan area through the Phoenix Regional Dispatch Center and its associated automatic aid agreement.

FY 2017/18 Achievements

- Responded to 25,809 calls for medical assistance. Of that, 16,951 resulted in continued care by Scottsdale Fire Department (SFD) Paramedics to local hospitals via ambulance.
- 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.
- Treated and transported the cardiac arrest patients to hospitals in the care of SFD Paramedics and Emergency Medical Technicians (EMTs), resulted in a 24 percent rate for successful return of spontaneous circulation (ROSC) through the Performance Improvement Program and Continuing Education (CE) plans. This compares to a national average of between nine percent to 12 percent.
- Received \$73,700 in federal grant funding to sustain Urban Area Security Initiative programs.
- Maintained Advanced Life Support staffing on all critical frontline response apparatus.
- Implemented an Emergency Operations Drone program designed to assist in numerous emergency situations. The program 'launched' with two aircraft; one capable of significant payload distribution and thermal imaging cameras, and three FAA certified Small Unmanned Aerial System pilots.

FY 2018/19 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 SFD Paramedics.
- Solidify the fire-based EMS response and mitigation strategies for mass casualty through violent incident events.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	2.40	2.40	2.40	0.00
Full-time Sworn Equivalents (FTE)	242.00	241.00	247.00	6.00
Total FTE	244.40	243.40	249.40	6.00
% of city's FTEs			9.93 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	29,323,308	29,396,599	31,917,105	2,520,506
Total Budget	29,323,308	29,396,599	31,917,105	2,520,506

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	25,595,940	25,281,207	27,331,041	2,049,834
Contractual Services	3,679,736	4,056,723	4,527,395	470,672
Commodities	47,060	58,669	58,669	0
Capital Outlays	572	0	0	0
Subtotal Operating Budget	29,323,308	29,396,599	31,917,105	2,520,506
Operating Projects	0	0	0	0
Total Budget	29,323,308	29,396,599	31,917,105	2,520,506

Budget Notes and Significant Changes

- The increase of 6.00 FTE is related to the addition of three Firefighter (3.00 FTE) positions, one Fire Engineer (1.00 FTE) position and two Fire Captain (2.00 FTE) positions to mitigate increased overtime (General Fund).
- The increase in Personnel Services is related to: 1) the addition of three Firefighter (3.00 FTE) positions, one Fire Engineer (1.00 FTE) position and two Fire Captain (2.00 FTE) positions to mitigate increased overtime; 2) funding added to Overtime to sufficiently fund the division's operational constant staffing requirement; and 3) funding includes the annual pay for performance to eligible employees (General Fund).
- The increase in Contractual Services is related to: 1) 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 (General Fund); and 2) Scottsdale Fire Department (SFD) proportionate share of Fleet Replacement and Fuel. The replacement of five aging fire trucks increased the FY 2018/19 annual replacement rates. Fuel costs are also expected to be higher than last year based on an upward trend in fuel prices (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Total Incidents	36,407	36,877	37,599
<p>Note: This is the number of incidents (calls) responded to by Scottsdale Fire Department (SDF). 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)	4:37	4:46	4:42
<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%	45%	30%
<p>Note: Also called the return of spontaneous circulation (ROSC). This is the percentage of patients experiencing cardiac arrests that were treated, transported and delivered to the hospital with a pulse. This is directly correlated with travel time, public education and advanced life support skills. The total number of code arrests treated in 2017/18 was 118 with 53 successful ROSC or a 45 percent save rate.</p>			



FY 2018/19 Adopted Budget

Strategic Goal(s)



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 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 2017/18 Achievements

- Increased the regional presence in the following arenas: instruction for live fire, ladder training, hazardous material, technical rescue and command.
- Participated as administrative lead for the Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grants (AFG) resulting in providing 110 officers with tactical and strategic training at the Virtual Incident Command Center.
- Completed two-year training: competency and pacing plan while ensuring all members received job performance skills set forth by the National Fire Protection Agency.
- Began several partnerships whose purpose are to improve the overall health and safety of our members. Partnerships include: Cancer studies with Honor Health and the University of Arizona and a Fire Department Safety Climate study with Drexel University.
- Continued the effective partnerships with the following agencies: Chandler and Tempe multicity recruit testing, Luke Air Force Base ARFF live fire training, Tempe and Rio Verde Fire Departments for live fire training, and Active Shooter Training with the Scottsdale Police Department (SPD).
- Solidified promotional processes with the Virtual Incident Command Center for command level evaluations and training involving the newest technologies available.
- Continued to experience great partnership and great success with the COS Water Resources Division Electronic Hydrant Review/Inspection form.

FY 2018/19 Objectives

- Ensure firefighters receive at least the minimum annual required continuing education (CE) 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	7.00	7.00	9.00	2.00
Full-time Sworn Equivalents (FTE)	7.00	7.00	7.00	0.00
Total FTE	14.00	14.00	16.00	2.00
% of city's FTEs			0.64 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	5,096,976	5,066,153	5,544,397	478,244
Grant Funds	312,587	0	152,817	152,817
Total Budget	5,409,563	5,066,153	5,697,214	631,061

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	2,018,160	1,813,040	2,046,660	233,620
Contractual Services	2,351,514	2,226,537	2,474,037	247,500
Commodities	1,033,901	1,026,576	1,174,017	147,441
Capital Outlays	5,988	0	2,500	2,500
Subtotal Operating Budget	5,409,563	5,066,153	5,697,214	631,061
Operating Projects	0	0	0	0
Total Budget	5,409,563	5,066,153	5,697,214	631,061

Budget Notes and Significant Changes

- The increase of 2.00 FTE is related to the addition of one Equipment Coordinator – Fire (1.00 FTE) position and one Emergency Medical Services (EMS) Performance Improvement Coordinator (1.00 FTE) position to support the ambulance contract, both of which will be paid for by the revenue generated based on the terms of the new contract.
- The increase in Personnel Services is related to: 1) the addition of one Equipment Coordinator - Fire (1.00 FTE) position and one EMS Performance Improvement Coordinator (1.00 FTE) position to support the ambulance contract, both of which will be paid for by the revenue generated based on the terms of the new contract; 2) funding added to Overtime for special events and training to support the new firefighter positions; and 3) funding includes the annual pay for performance to eligible employees (General Fund).
- The increase in Contractual Services is related to: 1) 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 (General Fund); 2) Public Safety - Fire's proportionate share of Fleet Replacement and Fuel. The replacement of five aging fire trucks increased the FY 2018/19 annual replacement rates. Fuel costs are also expected to be higher than last year based on an upward trend in fuel prices (General Fund); and 3) increases to various fire service contracts including the electronic patient reporting program used to log calls, the dispatch contract with Phoenix and the contract for firefighter medical exams (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Efficiency			
Work Related Injuries	46	62	59
Note: Reportable injuries to Scottsdale Fire Department (SDF) employees including all types of injuries sustained on duty.			
Effectiveness			
Training hours	237	203	230
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	0/6	0/7	0/8
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 SDF 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 Cardiopulmonary Resuscitation (CPR)" presentations, "Ready Scottsdale," an emergency preparedness program and the "Home Safe Home" senior fall prevention initiative. Volunteers also provide water and fire safety education to school-aged children and represent the department at community and city special events.	90	3,256	\$79,805	1.6
Total	90	3,256	\$79,805	1.6

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



FY 2018/19 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods

Description

Fire and Life Safety is responsible for the delivery of 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 2017/18 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, 57 classes have been presented with 1,662 attendees trained. In the future these classes will also include those associated with the temporary assembly permit/crowd manager's requirements.
- Continued to grow Wildland/Urban Interface Prevention through the FireWise 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. The city now has seven nationally certified FireWise Communities and a total of 3,494 acres and 3,488 homes that have received FireWise fuel management activities. Additional work is on-going with additional communities. Also, the McDowell Sonoran Preserve has FireWise fuel management actions with their 7 trailheads and 14 miles of major perimeter roadways and 18 miles of power line and interior trails.
- 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.
- Worked together with City Information Technology (IT) and Geographic Information Systems (GIS) in the production of iPad-based Fire Company Safety Survey Program/Business Inspections. Utilizing existing technology, eService applications were collaboratively developed to process all fire company safety surveys through a platform similar to the current hydrant inspection process.
- Worked in partnership with City IT and the One Stop shop to implement a Special Assembly Permit program. The collaborative system provides a higher level of safety oversight for non-assembly occupancies that are utilizing their venue for special events.

FY 2018/19 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 SPD and the City Attorney to maintain a new ordinance and conduct advanced police and fire training for bars, nightclubs and pubs.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	8.00	8.00	9.00	1.00
Full-time Sworn Equivalents (FTE)	7.00	7.00	6.00	-1.00
Total FTE	15.00	15.00	15.00	0.00
% of city's FTEs			0.60 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	1,818,672	1,738,106	1,771,680	33,574
Total Budget	1,818,672	1,738,106	1,771,680	33,574

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	1,687,620	1,621,431	1,651,206	29,775
Contractual Services	124,091	113,077	116,876	3,799
Commodities	6,961	3,598	3,598	0
Capital Outlays	0	0	0	0
Subtotal Operating Budget	1,818,672	1,738,106	1,771,680	33,574
Operating Projects	0	0	0	0
Total Budget	1,818,672	1,738,106	1,771,680	33,574

Budget Notes and Significant Changes

- The net zero change in total FTEs is related to converting one sworn Senior Deputy Fire Marshall (1.00 FTE) position into one civilian Senior Plans Examiner (1.00 FTE) position to better address the department's workload demands.
- The increase in Personnel Services is related to the annual pay for performance to eligible employees (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Effectiveness			
Property Saved in Response to a Fire (\$ in millions)	\$88.0	\$125.0	\$115.1
<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	\$2.9
<p>Note: The total value of property damaged due to a fire, calculated using the current Zillow.com appraised value.</p>			

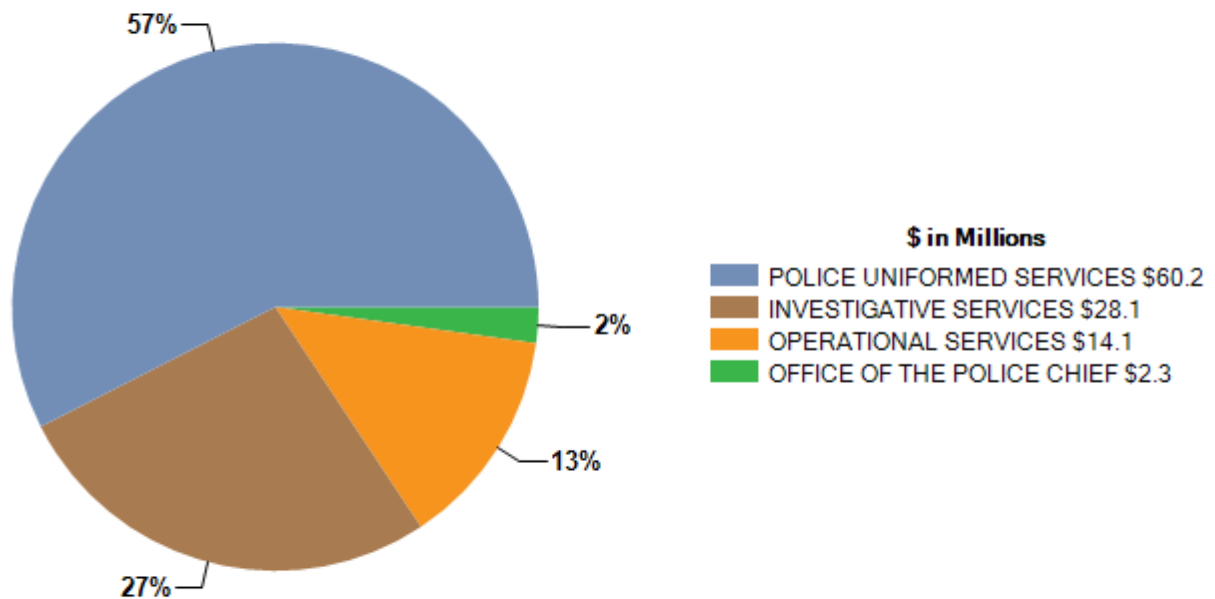


FY 2018/19 Adopted Budget



PUBLIC SAFETY - POLICE

FY 2018/19 Adopted Budget

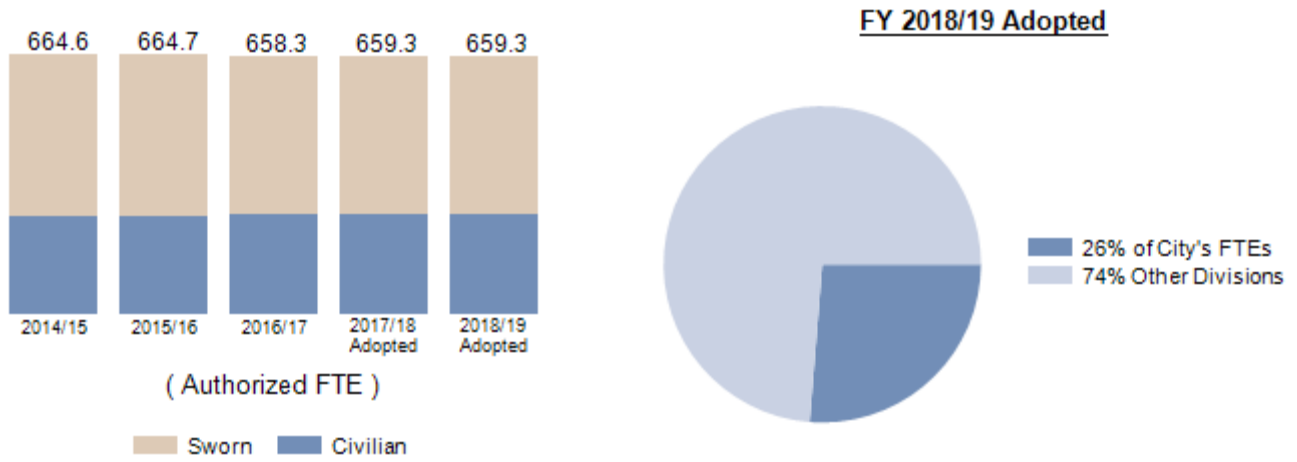


Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
OFFICE OF THE POLICE CHIEF	2,233,758	2,247,285	2,299,098	51,813
POLICE UNIFORMED SERVICES	55,036,396	57,705,869	60,175,885	2,470,016
INVESTIGATIVE SERVICES	24,306,576	25,791,854	28,087,027	2,295,173
OPERATIONAL SERVICES	13,082,444	13,900,396	14,106,332	205,936
Total Budget	94,659,174	99,645,404	104,668,342	5,022,938

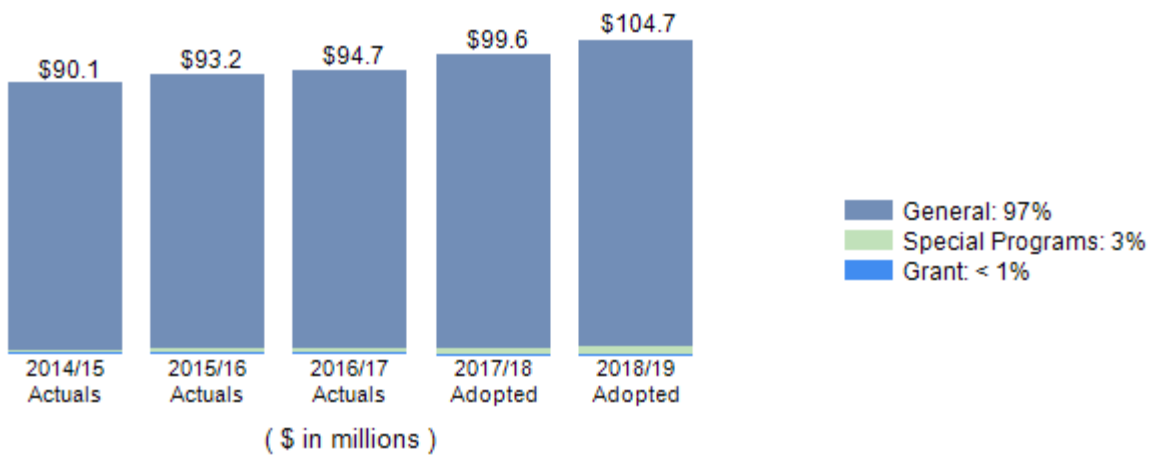


FY 2018/19 Adopted Budget

Staff Summary

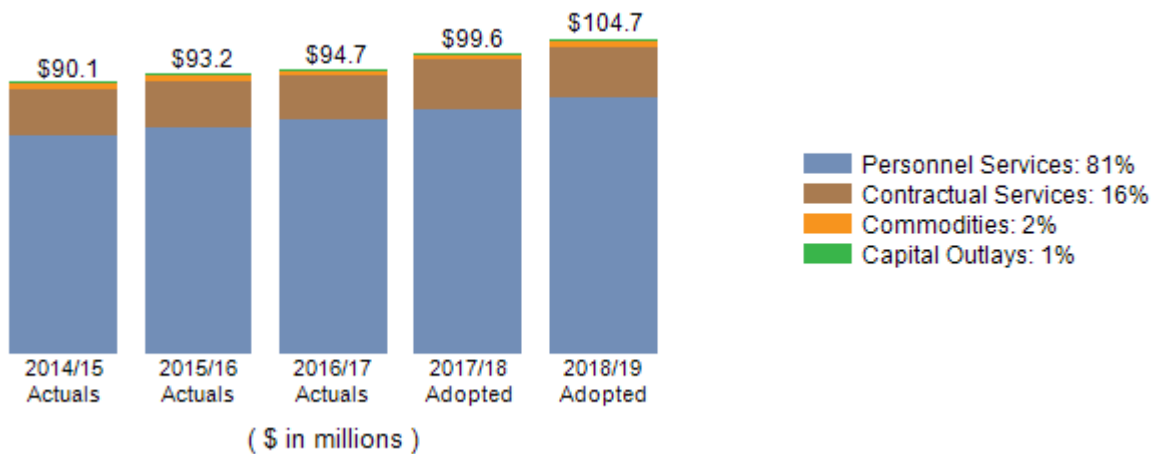


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 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 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.

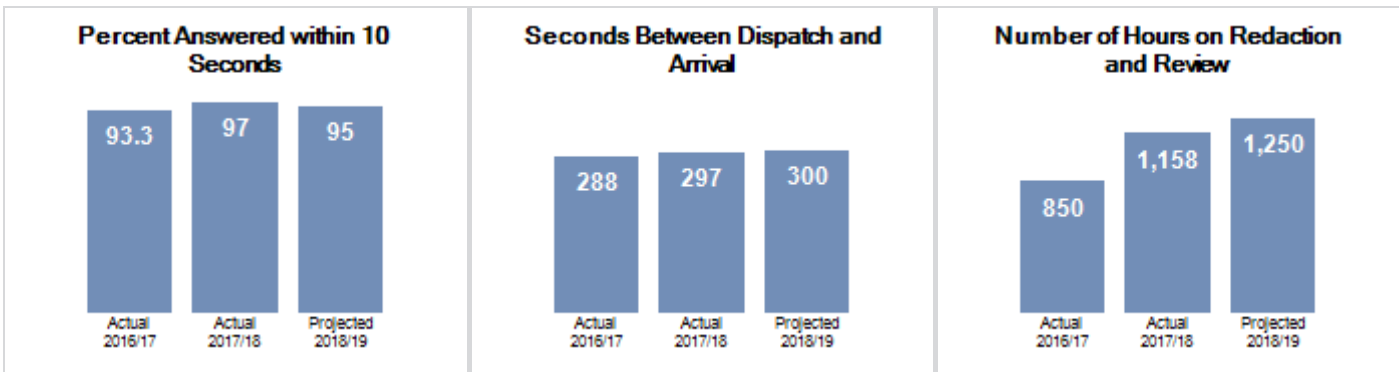
FY 2017/18 Achievements

- Continued to promote community outreach and engagement to promote safe neighborhoods through the Department's Community Engagement groups 11 district and three Chief's Community Engagement meetings.
- Met the service level demands as dictated by public record and criminal justice requests by completing and releasing 12,846 public items and 6,324 government requests.
- Expanded the On Body Camera program with the addition of 60 new cameras and enhanced the program by revising policy to mirror current national best practices.
- Exceeded the state (19.9 percent) and national (22.1 percent) clearance rate averages for Uniform Crime Reporting (UCR) Part 1 crimes with 22.7 percent through investigative techniques including targeting suspects committing repetitive crimes, utilization of touch deoxyribonucleic acid (DNA) and addressing violent and repeat offenders.

FY 2018/19 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 2018/19 is 95.0 percent of the calls to be answered within 10 seconds.

Efficiency

Average response time to emergency calls for service. The target for FY 2018/19 is 300 seconds (5 minutes) between dispatch and arrival.

Efficiency

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

Workload

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	256.33	258.33	258.33	0.00
Full-time Sworn Equivalents (FTE)	402.00	401.00	401.00	0.00
Total FTE	658.33	659.33	659.33	0.00
% of city's FTEs			26.26 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	92,610,737	97,732,710	101,727,372	3,994,662
Grant Funds	778,490	161,540	305,353	143,813
Special Programs Fund	1,269,947	1,751,154	2,635,617	884,463
Total Budget	94,659,174	99,645,404	104,668,342	5,022,938

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	77,664,946	81,275,303	84,981,144	3,705,841
Contractual Services	14,923,458	16,288,090	16,763,060	474,970
Commodities	1,886,876	1,989,011	2,214,488	225,477
Capital Outlays	183,894	93,000	709,650	616,650
Subtotal Operating Budget	94,659,174	99,645,404	104,668,342	5,022,938
Operating Projects	0	0	0	0
Total Budget	94,659,174	99,645,404	104,668,342	5,022,938

Budget Notes and Significant Changes

- The increase in Personnel Services is related to: 1) a significant increase in retirement costs; and 2) the annual pay for performance to eligible employees (General Fund).
- The increase in Contractual Services is due to: 1) Public Safety - Police's proportionate share of Fleet Maintenance and Repair and Fuel. Maintenance and repairs costs were based on prior year actual costs which have increased the FY 2018/19 annual rates. Fuel costs are also expected to be higher than last year based on the upward trend in fuel prices (General Fund); 2) a renewed contract with the Arizona Humane Society for pick up, veterinary care and boarding of animals when an owner is unable to care for them. These services were previously provided free of charge, but as of FY 2018/19 the agency will charge the city (General Fund); and 3) purchase of items that enhance police operations funded by Special Programs Fund revenues such as Racketeer Influenced and Corrupt Organizations Act (RICO), Officer Safety Fund, Crime Lab Assessment and the Forensic Science Agreement. The increase in Contractual Services would have been greater but has been offset by Public Safety - Police's proportionate share of citywide Property, Liability, and Worker's Compensation liability insurance. Certain loss claims specific to the division termed out and are no longer a factor, reducing their overall contribution (General Fund and Special Programs Fund).
- The increase in Commodities is related to: 1) increased Ammunition and Weapons costs to meet the Arizona Peace Officer Standards and Training Board (AZPOST) on duty weapons qualification training requirements; and 2) an unmanned aerial system to be used during tactical situations, search and rescue operations and at vehicle accident investigations; 3) new cameras and accessories to be used for large scale events; 4) battery replacements for crime lab equipment and radios; and 5) additional costs to address security systems such as fencing, gates and improved lighting, which was reallocated from contractual services (General Fund, Special Programs Fund and Grant Funds).
- The increase in Capital Outlays is related to the one-time purchases of accident investigation and reconstruction equipment and an observation/surveillance tower to be used at large scale events (General Fund and Special Programs Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Part I (violent/property) crime volume	6,080	5,889	5,900
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.			
Part I crime rate per 1,000 residents	26.3%	24.7%	25.0%
Number of fatal accidents including those involving alcohol	3	9	7
Note: Includes all fatal accidents within City limits, including those where alcohol/drugs may have been the cause.			
Total traffic collisions	4,747	4,585	4,500
Effectiveness			
Homicide clearance rate	100.0%	60.0%	75.0%
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.			

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	9	1,400	\$34,314	0.7
Police Honor Guard and Chaplain duties	4	248	\$6,083	0.1
Report redaction and newsletter compilation for the public information office	2	189	\$4,636	0.1
Delivery services of resource and transportation of vehicles	4	1,245	\$30,508	0.6
Strategic planning consultation and assistance	1	9	\$221	0.0
Assist with Jail Billing	1	22	\$539	0.0
Assist with Photo Enforcement	1	62	\$1,520	0.0
Assist with Special Event staffing	1	232	\$5,686	0.1
Total	23	3,407	\$83,507	1.6

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

Strategic Goal(s)



Enhance
Neighborhoods

Description

The Office of the Police Chief provides leadership through the men and women of the Scottsdale Police Department (SPD) 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 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 2017/18 Achievements

- Continued to promote community outreach and engagement to promote safe neighborhoods through the Department's Community Engagement groups 11 district and three Chief's Community Engagement meetings.
- Investigated all 11 complaints and concerns against Department employees brought forward by citizens (a 45 percent decrease in complaints from the previous year).
- A report capturing strategic plan accomplishments was developed for the previous strategic plan that covered years 2014-2017.

FY 2018/19 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	2,221,457	2,222,182	2,277,543	55,361
Special Programs Fund	12,301	25,103	21,555	-3,548
Total Budget	2,233,758	2,247,285	2,299,098	51,813

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	2,085,815	2,086,950	2,145,089	58,139
Contractual Services	127,413	131,335	128,009	-3,326
Commodities	9,480	29,000	26,000	-3,000
Capital Outlays	11,050	0	0	0
Subtotal Operating Budget	2,233,758	2,247,285	2,299,098	51,813
Operating Projects	0	0	0	0
Total Budget	2,233,758	2,247,285	2,299,098	51,813

Budget Notes and Significant Changes

- The increase in Personnel Services is due to the annual pay for performance to eligible employees (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Number of hours Public Information Officers spent reviewing sensitive on body camera video prior to release	305	40	50
<p>Note: Sensitive videos may include sexual assault crimes, those involving public figures and officer involved shootings. The significant reduction from 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.</p>			
Effectiveness			
Percentage of participants that completed Citizens Academy	100.0%	87.0%	100.0%
<p>Note: A hands-on, interactive, eight-week program designed to educate and inform citizens about the Scottsdale Police Department. There were 62 total attendees, 54 completed the eight-week academy.</p>			
Percentage of Police Department employees investigated as a result of an external complaint	3.0%	1.7%	2.0%
<p>Note: In CY 2017, 11 police department employees (out of 659.3 FTE) were investigated as a result of an external complaint.</p>			
Percentage of police department employees investigated as a result of an internal complaint	9.0%	6.5%	6.0%
<p>Note: In CY 2017, 43 police department employees (out of 659.3 FTE) were investigated as a result of an internal complaint; this includes minor complaints such as vehicle accidents and lost equipment. Total number of internal complaints in CY 2017 was reduced by 30 percent.</p>			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Chaplain and Honor Guard Support	4	248	\$6,083	0.1
Report redaction and newsletter compilation for the public information office	2	189	\$4,636	0.1
Total	6	437	\$10,719	0.2

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



FY 2018/19 Adopted Budget

Strategic Goal(s)



Description

The Uniformed Services Bureau is comprised of four geographically based Patrol Districts along with 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 2017/18 Achievements

- Expanded the On Body Camera Program with an additional 60 on body cameras and revised policies to mirror current national best practices.
- Responded to emergency calls for service within 4:57 on average.
- Evaluated patrol deployment using software developed for optimal deployment which resulted in slight adjustments to maintain efficiency based on workload.

FY 2018/19 Objectives

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

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	78.33	78.33	78.33	0.00
Full-time Sworn Equivalents (FTE)	289.00	289.00	289.00	0.00
Total FTE	367.33	367.33	367.33	0.00
% of city's FTEs			14.63 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	54,426,816	57,267,866	59,545,674	2,277,808
Grant Funds	135,898	0	74,998	74,998
Special Programs Fund	473,682	438,003	555,213	117,210
Total Budget	55,036,396	57,705,869	60,175,885	2,470,016

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	45,782,607	48,094,727	50,321,378	2,226,651
Contractual Services	8,617,959	9,011,634	9,058,987	47,353
Commodities	551,971	588,458	679,470	91,012
Capital Outlays	83,859	11,050	116,050	105,000
Subtotal Operating Budget	55,036,396	57,705,869	60,175,885	2,470,016
Operating Projects	0	0	0	0
Total Budget	55,036,396	57,705,869	60,175,885	2,470,016

Budget Notes and Significant Changes

- The increase in Personnel Services is related to: 1) a significant increase in retirement costs; and 2) the annual pay for performance to eligible employees (General Fund).
- The increase in Contractual Services is due to Public Safety - Police's proportionate share of Fleet Maintenance and Repair and Fuel. Maintenance and repairs costs were based on prior year actual costs which have increased the FY 2018/19 annual rates. Fuel costs are also expected to be higher than last year based on the upward trend in fuel prices (General Fund). The increase in Contractual Services would have been greater but has been offset by Public Safety - Police's proportionate share of citywide Property, Liability, and Worker's Compensation liability insurance. Certain loss claims specific to the division termed out and are no longer a factor, reducing their overall contribution (General Fund).
- The increase in Commodities is related to: 1) general uniform and ballistic vest replacement (General Fund); 2) system camera and accessories for special events (Special Programs Fund); and 3) an increase in Ammunition and Weapons costs to meet the Arizona Peace Officer Standards and Training Board (AZPOST) on duty weapons qualification training requirements (Special Programs Fund).
- The increase in Capital Outlays is due to the purchase of one -time accident investigation and reconstruction equipment (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Number of calls for service	268,767	271,438	270,000
Average Response Time to Emergency Calls for Service	4:48	4:57	5:00
Note: The department target response time is 5 minutes.			
Number of detention bookings per detention officer	476	445	450
Note: 24 detention officers conducted 10,684 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.			
Effectiveness			
Number of fatal accidents including those involving alcohol	3	9	7
Note: Fatal accidents where alcohol/drugs may have been the cause.			
Incidents/calls for service generated by officers while on patrol	133,550	130,955	130,000
Note: Citations/bookings not generated from a citizen call for service.			

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Assist with Special Event staffing	1	232	\$5,686	0.1
Assist with Jail Billing	1	22	\$539	0.0
Assist with Photo Enforcement	1	62	\$1,520	0.0
Total	3	316	\$7,745	0.1

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



FY 2018/19 Adopted Budget

Strategic Goal(s)



Description

The Investigative Services 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 2017/18 Achievements

- Exceeded the state (19.9 percent) and national (22.1 percent) clearance rate averages for Uniform Crime Reporting (UCR) Part 1 crimes with 22.7 percent through investigative techniques including targeting suspects committing repetitive crimes, utilization of touch deoxyribonucleic acid (DNA) and addressing violent and repeat offenders
- Completed the onsite surveillance visit for accreditation compliance and found to be in full compliance and accreditation status was continued.
- Ensured proper security of evidence throughout the judicial process and returned and/or destroyed property no longer needed for evidence in accordance with State regulations in a timely manner as evidence by achieving an average of 95 percent of items disposed of versus items impounded.

FY 2018/19 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.
- 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	61.00	63.00	63.00	0.00
Full-time Sworn Equivalents (FTE)	106.00	105.00	105.00	0.00
Total FTE	167.00	168.00	168.00	0.00
% of city's FTEs			6.69 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	23,086,225	24,472,166	25,797,823	1,325,657
Grant Funds	436,387	31,640	230,355	198,715
Special Programs Fund	783,964	1,288,048	2,058,849	770,801
Total Budget	24,306,576	25,791,854	28,087,027	2,295,173

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	21,495,594	22,265,469	23,393,234	1,127,765
Contractual Services	2,230,675	2,866,034	3,439,145	573,111
Commodities	519,421	578,401	661,448	83,047
Capital Outlays	60,886	81,950	593,200	511,250
Subtotal Operating Budget	24,306,576	25,791,854	28,087,027	2,295,173
Operating Projects	0	0	0	0
Total Budget	24,306,576	25,791,854	28,087,027	2,295,173

Budget Notes and Significant Changes

- The increase in Personnel Services is related to: 1) a significant increase in retirement costs; and 2) the annual pay for performance to eligible employees (General Fund).
- The increase in Contractual Services is related to: 1) Public Safety - Police's proportionate share of Fleet Maintenance and Repair and Fuel. Maintenance and repairs costs were based on prior year actual costs which have increased the FY 2018/19 annual rates. Fuel costs are also expected to be higher than last year based on the upward trend in fuel prices (General Fund); 2) purchase of items that enhance police operations funded by Special Programs Fund revenues such as Racketeer Influenced and Corrupt Organizations Act (RICO) (Special Programs Fund); and 3) budget appropriation set aside for FY 2017/18 carry-over funding from the Arizona Governor's Office of Highway Safety (GOHS) Driving Under the Influence (DUI) Program, the Arizona Criminal Justice Commission (ACJC) Paul Coverdell Forensic Science Improvement (Coverdell) Program, the National Criminal Historic Improvement Program (NCHIP) and the ACJC deoxyribonucleic acid (DNA) Backlog Reduction (Grant Funds).
- The increase in Commodities is due to a increased ammunition and weapons costs to meet the Arizona Peace Officer Standards and Training Board (AZPOST) on duty weapons qualification training requirements (Special Programs Fund).
- The increase in Capital Outlays is due to one-time purchase of an observation/surveillance tower to be used at large scale events (Special Programs Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Total number of items impounded <small>Note: Items seized for investigative purposes by department personnel.</small>	37,866	36,544	37,250
Number of hours spent redacting on body camera video <small>Note: The number of hours spent redacting on body camera video increased by 36 percent due to additional requests as well as more officers equipped with on body cameras.</small>	850	1,158	1,250
Percentage of items disposed versus items impounded <small>Note: The percentage increase is due to revised protocols and equipment purchased to assist in disposal.</small>	81.0%	95.0%	95.0%
Effectiveness			
Burglary Clearance Rate <small>Note: In CY 2017, 155 of 878 burglaries were cleared</small>	19.0%	18.0%	20.0%
Persons Crime Part 1 Clearance Rate <small>Note: Of the 396 crimes against persons in CY 2017, 175 cases were cleared.</small>	50.0%	44.2%	48.0%
Homicide Clearance Rate <small>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.</small>	100.0%	60.0%	100.0%
Property Crime Rate Clearance <small>Note: Includes motor vehicle, arson, burglary and theft). In CY 2017, of the 5,493 property crimes committed 1,160 cases were cleared.</small>	26.0%	21.1%	25.0%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Clerical support for Investigative Units	9	1,400	\$34,314	0.7
Total	9	1,400	\$34,314	0.7

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



FY 2018/19 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 background checks 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 2017/18 Achievements

- Met the service level demands as dictated by public record and criminal justice requests by completing and releasing 12,846 public items and 6,324 government requests.
- Facilitated the department accreditation compliance review resulting in full compliance with all reviewed standards, and a new five-year strategic plan was developed for implementation in 2018.
- Researched several software applications to improve efficiencies and implemented a new Off Duty application software that will allow for more efficient assignment tracking and cost control.

FY 2018/19 Objectives

- Achieve full staffing levels to provide quality customer service.
- Improve the safety and security of City facilities through security enhancements.
- 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	111.00	111.00	111.00	0.00
% of city's FTEs			4.42 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	12,876,239	13,770,496	14,106,332	335,836
Grant Funds	206,205	129,900	0	-129,900
Total Budget	13,082,444	13,900,396	14,106,332	205,936

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	8,300,930	8,828,157	9,121,443	293,286
Contractual Services	3,947,411	4,279,087	4,136,919	-142,168
Commodities	806,004	793,152	847,570	54,418
Capital Outlays	28,099	0	400	400
Subtotal Operating Budget	13,082,444	13,900,396	14,106,332	205,936
Operating Projects	0	0	0	0
Total Budget	13,082,444	13,900,396	14,106,332	205,936

Budget Notes and Significant Changes

- The increase in Personnel Services is related to: 1) a significant increase in retirement costs; and 2) the annual pay for performance to eligible employees (General Fund).
- The decrease in Contractual Services is due to a decrease in the Arizona Criminal Justice Commission (ACJC), National Criminal Historic Improvement Program (NCHIP) grant for the second phase of the project (Grant Funds).
- The increase in Commodities is due to additional costs to address security such as fencing, gates and improved lighting (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Number of 911 calls received that were answered within 10 seconds Note: Of the 92,148 calls for service received by the 911 Center, 89,984 were answered within 10 seconds.	93.0%	98.0%	95.0%
Number of requests facilitated through the Resource Management Unit. Note: Requests included but not limited to uniforms, radar equipment, vehicle equipment and repair, communication devices, and supplies.	20,208	24,500	25,000
Effectiveness			
Percentage of public requests for pre-employment background checks processed (responded to) within 2 business days Note: The significant increase from FY 2016/17 is the result of full implementation of a tool that allows requests to be made online versus by mail or at the counter of the Records Unit.	39.0%	91.3%	90.0%
Percentage of Police technology service requests responded to within 60 minutes Note: Service requests included but not limited to password resets, application installs and troubleshooting on Police specific technology.	100.0%	100.0%	100.0%

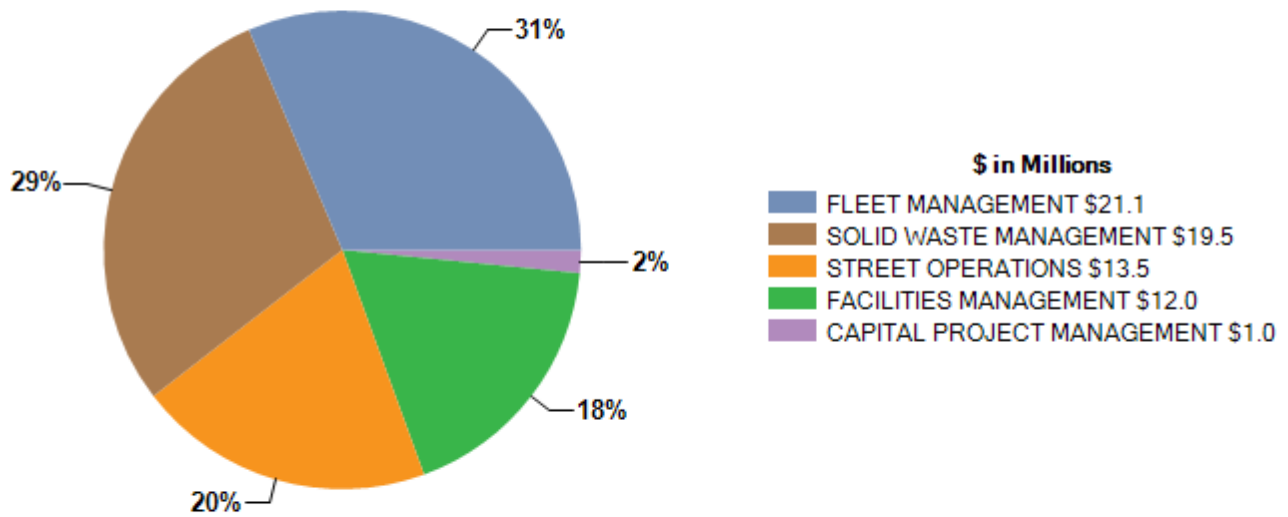
Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Operations support (logistics and transportation)	4	1,245	\$30,508	0.6
Assists the Planning, Research and Accreditation department in maintaining the department's strategic plan	1	9	\$221	0.0
Total	5	1,254	\$30,729	0.6

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



PUBLIC WORKS

FY 2018/19 Adopted Budget

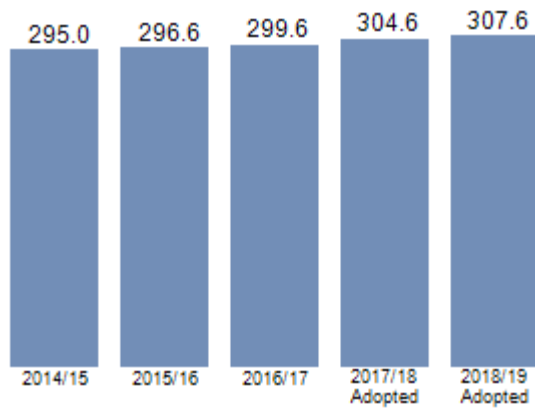


Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
CAPITAL PROJECT MANAGEMENT	897,385	1,050,370	1,041,496	-8,874
FACILITIES MANAGEMENT	19,792,532	11,288,077	12,029,064	740,987
FLEET MANAGEMENT	18,514,368	20,118,445	21,130,307	1,011,862
SOLID WASTE MANAGEMENT	18,175,851	18,145,228	19,547,946	1,402,718
STREET OPERATIONS	13,347,337	13,404,537	13,530,739	126,202
Total Budget	70,727,473	64,006,657	67,279,552	3,272,895



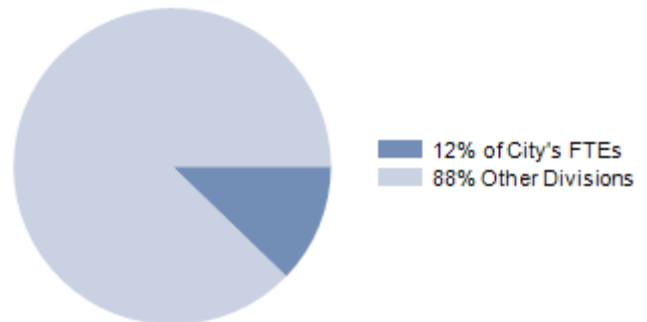
FY 2018/19 Adopted Budget

Staff Summary

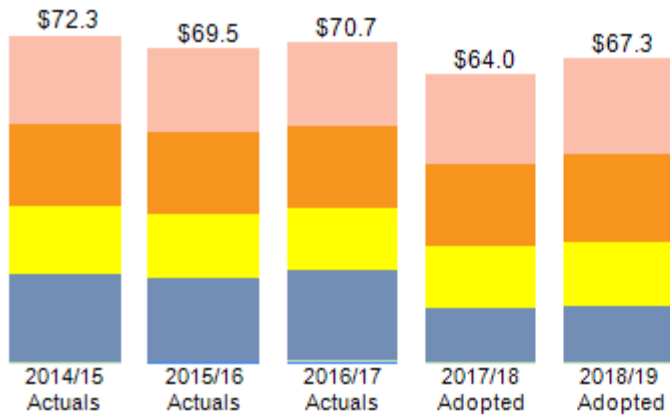


(Authorized FTE)

FY 2018/19 Adopted



Expenditures By Fund

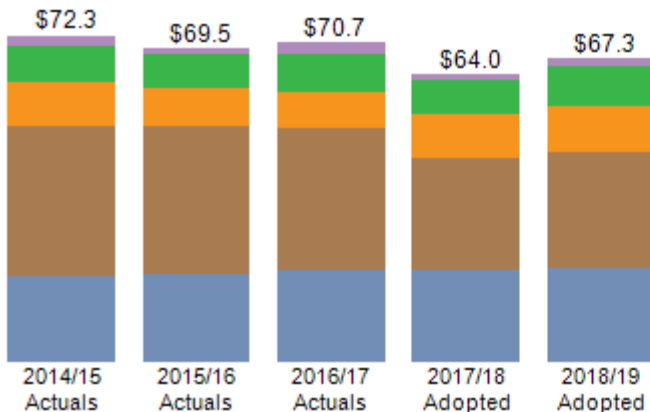


(\$ in millions)

- Fleet Management: 31%
- Solid Waste: 29%
- Transportation: 21%
- General: 18%
- Special Programs: < 1%
- Grant: < 1%

Percents represent FY 2018/19 Adopted

Expenditures By Type



(\$ in millions)

- Personnel Services: 31%
- Contractual Services: 38%
- Commodities: 15%
- Capital Outlays: 13%
- Operating Projects: 2%

Percents represent FY 2018/19 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 approximately 82,000 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.

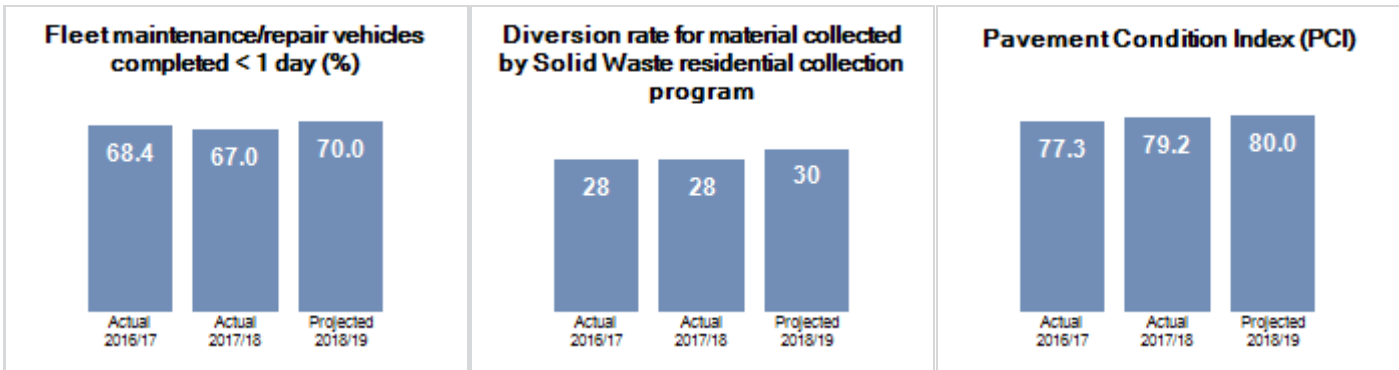
FY 2017/18 Achievements

- Completed signal timing and coordination plans for the ten most heavily traveled corridors in the city, resulting in average travel time reductions of ten to 18 percent on each corridor.
- Leveraged public outreach, educational programs, and technology to divert 28 percent of recyclables generated from residential single-family homes, keeping on track to reach 30 percent by FY 2019/20.
- Worked closely with the Transportation Department to assume in-house maintenance responsibility for the city's trolley fleet. The results have been a 63 percent reduction in road-call events and a 69 percent reduction in associated costs.
- Completed five Facility Condition Assessments covering more than 142,000 square feet. Completed condition assessments at North Corp Yard, Mountain View Recreation Center, Tech Center, Fire Station 606 and Police District 4.
- Completed the Crosscut Canal Bridge and Path Project, Marshall Way lighting and electrical outlets project, Fire Station 605 renovation, Mustang Transit Passenger Facility improvements and various water and wastewater projects.

FY 2018/19 Objectives

- Complete programmed capital projects within budget and schedule to the satisfaction of partner city divisions.
- Reduce downtime by improving one-day turnaround of equipment repairs.
- Continue facility condition assessments as part of a multi-year facility condition assessment program.
- Ensure city streets are well maintained through an effective pavement preservation regime and responsive repair on asphalt and concrete infrastructure, with continuing the goal of achieving a PCI of 80 in three years, by FY 2019/20.
- Increase residential recycling diversion rate to 30 percent or greater by FY 2019/20 through public outreach, educational programs and technology.

Charted Performance Measures



Complete maintenance and repair of vehicles in less than one day 70 percent of the time. Achieving this goal is assisted through scheduled replacement of older equipment.

Efficiency

Increase diversion rate for material collected by Solid Waste residential collection program to 30 percent 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 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	299.59	304.59	307.59	3.00
% of city's FTEs			12.25 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Fleet Management Fund	18,514,368	20,118,445	21,130,307	1,011,862
General Fund	19,961,324	11,925,387	12,417,500	492,113
Grant Funds	214,853	0	0	0
Solid Waste Fund	18,175,851	18,145,228	19,547,946	1,402,718
Special Programs Fund	193,300	250,000	250,000	0
Transportation Fund	13,667,777	13,567,597	13,933,799	366,202
Total Budget	70,727,473	64,006,657	67,279,552	3,272,895

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	20,200,555	20,532,984	21,045,953	512,969
Contractual Services	31,490,446	24,777,110	25,529,706	752,596
Commodities	8,187,599	9,673,202	10,327,155	653,953
Capital Outlays	8,342,230	7,554,299	8,835,350	1,281,051
Subtotal Operating Budget	68,220,830	62,537,595	65,738,164	3,200,569
Operating Projects	2,506,643	1,469,062	1,541,388	72,326
Total Budget	70,727,473	64,006,657	67,279,552	3,272,895

Budget Notes and Significant Changes

- The increase of 3.00 FTE is due to the following changes: 1) addition of two brush crews in the Solid Waste department. The positions include Equipment Operator I (2.00 FTE) and Equipment Operator II (2.00 FTE). The brush collection program is responsible for collecting green waste as well as bulk items. In FY 2013/14, this program serviced approximately 74,000 households and collected 15,500 tons annually. The program now services approximately 82,000 households and collects 19,000 tons annually; and 2) transfer and classification from a Capital Project Management (CPM) Right-of-Way Agent (1.00 FTE) position to a City Manager's Division Management Assistant position (1.00 FTE) to best align with the needs of the two divisions.
- The increase in Personnel Services is related to: 1) the addition of 4.00 FTE that includes the Equipment Operator I (2.00 FTE) and Equipment Operator II (2.00 FTE) positions (Solid Waste Fund); and 2) the annual pay for performance to eligible employees.
- The increase in Contractual Services is driven by the net of the following changes: 1) the adjustment of the base cost for custodial contracts allowing for the costs associated with the Arizona Fair Wages and Healthy Families Act, growth in special events, and the new scope of work required (General Fund); 2) the first phase of five for painting of city owned garages (Transportation Fund); 3) the re-lamping of multiuse paths to meet safety requirements and upgrading to more energy efficient bulbs (Transportation Fund); and 4) the maintenance and repair of vehicles and equipment (Solid Waste Fund).
- The increase in Commodities is driven by the net of the following changes: 1) one-time funding for the preparation of City Hall and Civic Center Library for their 50th anniversary. Upgrades include interior and exterior painting, carpeting, worn furniture replacement, and signage (General Fund); 2) the preservation of historical documents (General Fund); 3) higher fuel costs based on an upward trend in fuel prices (Fleet Management Fund); and 4) reduction in maintenance material used to repair guard rails and concrete (Transportation Fund).
- The increase in Capital Outlays is related to: 1) the replacement of 15 non-licensed motorized vehicle acquisitions for equipment 20 years or older within the city's fleet. Types of equipment include: backhoes, loaders, mowers, sweepers, and trailers (Fleet Management Fund); and 2) the addition of one-time funding for two compressed natural gas (CNG) powered rear loader service trucks for the two additional brush crews (Solid Waste Fund).
- The increase in Operating Projects is related to: 1) Facilities preparation for City Hall and Civic Center Library's 50th anniversary. Upgrades include interior and exterior painting, carpeting, and signage; and 2) phase three of four of roof recoating at three city owned locations.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Efficiency			
Capital Project Management expenses as a percentage of project costs	4.85%	4.00%	4.25%
Maintain service fee paid by customer for monthly residential solid waste services at current rate through operational efficiencies.	\$15.96	\$15.96	\$17.21
Note: Service Fee does not include mandated State Recycling Fee of \$0.04			
Effectiveness			
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled.	89.5%	89.0%	85.0%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Citizens' Bond Oversight Committee shall receive reports on the city's progress in implementing the Bond 2015 Program, review any proposed project changes to the program and provide such recommendations to City Council as the Committee deems appropriate.	7	28	\$686	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.	2	36	\$882	0.0
Total	9	64	\$1,568	0.0

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

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

Strategic Goal(s)



Advance
Transportation



Preserve
Meaningful
Open
Space



Seek
Sustainability



Support Economic Vitality

Description

The Capital Project Management department comprises two programs: Capital Projects 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.

FY 2017/18 Achievements

- Completed the Crosscut Canal Bridge and Path Project, Marshall Way lighting and electrical outlets, Fire Station 605, Mustang Transit Passenger Facility improvements and various water and wastewater projects.
- Organized and reported to the Citizen Bond Oversight Committee on the progression of the approved bond projects. This included the completion of Fire Station 605 and nearing completion of both Fire Station 613 and the Pavement Overlay Program.
- Assisted in the creation of the Loloma (Museum Square) Purchase and Sale Agreement, the Winfield Hotel Development Agreement and documented air and subterranean rights and alley abandonment.
- Developed Abandonment Valuation Procedure for right-of-way abandonment cases processed by the Planning and Development Department and provided valuation estimates to Project Coordinators as requested.
- Coordinated the sale of inactive booster pump station to adjoining property owner.
- Increased the capacity of the in-house design staff by adding an additional Senior Civil Engineer to provide timely and cost-efficient services to all city departments.

FY 2018/19 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.
- Continue to provide support to the Capital Improvement Plan Subcommittee.
- Continue the use of in-house design resources to provide timely and cost efficient engineering services to the city divisions.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	44.75	44.75	43.75	-1.00
% of city's FTEs			1.74 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	704,085	800,370	791,496	-8,874
Special Programs Fund	193,300	250,000	250,000	0
Total Budget	897,385	1,050,370	1,041,496	-8,874

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	561,016	576,934	565,908	-11,026
Contractual Services	326,909	468,436	471,338	2,902
Commodities	9,460	5,000	4,250	-750
Capital Outlays	0	0	0	0
Subtotal Operating Budget	897,385	1,050,370	1,041,496	-8,874
Operating Projects	0	0	0	0
Total Budget	897,385	1,050,370	1,041,496	-8,874

Budget Notes and Significant Changes

- The decrease of FTE is due to the transfer and reclassification of a Capital Project Management (CPM) Right-of-Way Agent (1.00 FTE) position to a City Manager's Division Management Assistant (1.00 FTE) position to best align with the needs of the two divisions. The decrease would have been greater but was offset by the increase in annual pay for performance to eligible employees.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Effectiveness			
Capital Project Management expenses as a percentage of project costs	4.85%	4.00%	4.25%
Total managed revenue generated by leases/licenses per FTE for Real Estate group	\$1,301,520	\$1,418,543	\$1,375,526
<p>Note: FY 2018/19 projected revenue totals of \$4,814,342 (exclusive of property disposals), of which 58.6 percent is General Fund, 39.9 percent is Tourism Development Fund, and 1.6 percent is Special Programs Fund. Leases/licenses are fully tracked and performed by 3.00 FTE Management Specialist positions and 0.50 FTE Sr. Real Estate Manager position.</p>			
Construction cost of projects designed by internal engineering staff (in millions)	\$2.51	\$2.70	\$2.50

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Boards/Commissions*				
The Citizens' Bond Oversight Committee shall receive reports on the city's progress in implementing the Bond 2015 Program, review any proposed project changes to the program and provide such recommendations to City Council as the Committee deems appropriate.	7	28	\$686	0.0
Total	7	28	\$686	0.0

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

*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 2018/19 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 Arizona Canal and 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 equipment 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 3) custodial services that provide routine and special janitorial services for 1.3 million square feet of facility space.

FY 2017/18 Achievements

- Completed five Facility Condition Assessments covering more than 142,000 square feet. Condition assessments completed at North Corp Yard, Mountain View Recreation Center, Tech Center, Fire Station 606 and Police District 4.
- Increased number of completed Preventive Maintenance Activities with in-house staff by five percent over the previous year (FY 17/2018 = 8,534 and FY 16/2017 = 8,124).
- Replaced failing concrete on 18 tennis courts and created smooth playing surfaces at Scottsdale Ranch Park.
- Completed energy management control system upgrades with in-house staff in ten locations saving the city nearly \$300,000.

FY 2018/19 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 Management data recording and reporting.
- Continue facility condition assessments as part of a multi-year facility condition assessment program.
- Continue multi-year effort to develop Facilities Management Department ten-year Strategic Plan that will be used to guide future maintenance management decisions.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	54.00	54.00	54.00	0.00
% of city's FTEs			2.15 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
General Fund	19,257,239	11,125,017	11,626,004	500,987
Transportation Fund	535,293	163,060	403,060	240,000
Total Budget	19,792,532	11,288,077	12,029,064	740,987

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	4,510,129	4,563,049	4,666,045	102,996
Contractual Services	11,622,716	4,120,201	4,582,089	461,888
Commodities	1,134,308	1,135,765	1,239,542	103,777
Capital Outlays	18,736	0	0	0
Subtotal Operating Budget	17,285,889	9,819,015	10,487,676	668,661
Operating Projects	2,506,643	1,469,062	1,541,388	72,326
Total Budget	19,792,532	11,288,077	12,029,064	740,987

Budget Notes and Significant Changes

- The increase in Personnel Services includes the annual pay for performance to eligible employees (General Fund).
- The increase in Contractual Services is due to: 1) the adjustment of the base cost for custodial contracts allowing for the costs associated with the Fair Wages and Healthy Families Act, growth in special events, and the new scope of work required. (General Fund); 2) the first phase of five for painting of city owned garages (Transportation Fund); and 3) the re-lamping of multiuse paths to meet safety requirements and upgrading to more energy efficient bulbs (Transportation Fund).
- The increase in Commodities is related to: 1) facilities preparation for City Hall and Civic Center Library's 50th Anniversary. Upgrades include interior and exterior painting, carpeting, and signage (General Fund); and 2) the approved preservation of historical documents (General Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Efficiency			
Average number of completed operating and CIP projects managed per contract administrator	42	45	35
Note: This is a measure of how efficiently technicians resolve work orders.			
Effectiveness			
Average hours per work request in man-hours	4.59	4.50	4.50
Note: This is a measure of how efficiently technicians resolve work orders.			
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled	89.5%	89.0%	85.0%



FY 2018/19 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 1,268 vehicles and pieces of field equipment consisting of 129 makes and 299 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 2017/18 Achievements

- Worked closely with the Transportation Department to assume in-house maintenance responsibility for the city trolley fleet. The results have been a 63 percent reduction in road-call events and a 69 percent reduction in the associated costs.
- Exceeded the goal of replacing 36 percent of old, worn and problematic vehicles and equipment by replacing 47 percent of pre-2006 model year equipment.
- Averted costly repairs by insourcing motorcycle maintenance. Reduced Public Safety - Police's motorcycle repair costs by 16 percent.

FY 2018/19 Objectives

- Provide top quality repairs to improve the functionality and readiness of fleet equipment to perform their daily functions.
- Reduce downtime by improving one-day turnaround of equipment repairs.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	46.00	51.00	51.00	0.00
% of city's FTEs			2.03 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Fleet Management Fund	18,514,368	20,118,445	21,130,307	1,011,862
Total Budget	18,514,368	20,118,445	21,130,307	1,011,862

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	3,647,468	4,065,066	4,047,708	-17,358
Contractual Services	1,701,174	1,654,802	1,642,516	-12,286
Commodities	5,578,823	6,871,577	7,421,283	549,706
Capital Outlays	7,586,903	7,527,000	8,018,800	491,800
Subtotal Operating Budget	18,514,368	20,118,445	21,130,307	1,011,862
Operating Projects	0	0	0	0
Total Budget	18,514,368	20,118,445	21,130,307	1,011,862

Budget Notes and Significant Changes

- The increase in Commodities is related to higher fuel costs based on an upward trend in fuel prices (Fleet Management Fund).
- The increase in Capital Outlays is related to the replacement of 15 non-licensed motorized vehicle acquisitions for equipment 20 years or older within the city's fleet. Types of equipment include: backhoes, loaders, mowers, sweepers, and trailers (Fleet Management Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Efficiency			
One Day turnaround, complete repairs on equipment and return to service within one day 70 percent of the time.	68.4%	67%	70%
Benchmark road calls to less than 90 percent for FY 2018/19. Note: New measure for FY 2018/19	n/a	n/a	90%
Effectiveness			
Refocus on the basics of preventative maintenance. Improve Preventive Maintenance Compliance to a fleet-wide average of at least 90 percent, based on the report "Preventive Maintenance Compliance by Gallons". Note: New measure for FY 2018/19	n/a	n/a	90%
Improve the fleet-wide average meantime between repairs to 42 days.	n/a	36.5	42.0



FY 2018/19 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 82,000 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 82,000 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 746 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 2017/18 Achievements

- Increased green waste diversion rate from residential single-family homes to 18 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.
- Maintained a green fleet of collection vehicles such as side loaders, front loaders, rear loaders and roll off trucks, with 52 percent powered by Compressed Natural Gas (CNG) in place of diesel fuel.
- Re-organized supervisory staff to improve daily route management. Restructure to provide supervisors needed resources to respond to citizen and field staff needs.

FY 2018/19 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.
- Increase green waste diversion rate to 17 percent or greater by FY 2019/20

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	92.84	92.84	96.84	4.00
% of city's FTEs			3.86 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Solid Waste Fund	18,175,851	18,145,228	19,547,946	1,402,718
Total Budget	18,175,851	18,145,228	19,547,946	1,402,718

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	6,713,535	6,560,741	6,909,355	348,614
Contractual Services	10,431,989	10,935,114	11,244,058	308,944
Commodities	648,252	622,074	674,183	52,109
Capital Outlays	382,075	27,299	720,350	693,051
Subtotal Operating Budget	18,175,851	18,145,228	19,547,946	1,402,718
Operating Projects	0	0	0	0
Total Budget	18,175,851	18,145,228	19,547,946	1,402,718

Budget Notes and Significant Changes

- The increase of 4.00 FTE is related to the addition of two brush crews. The positions include Equipment Operator I (2.00 FTE) and Equipment Operator II (2.00 FTE). The brush collection program is responsible for collecting green waste as well as bulk items. In FY 2013/14, this program serviced approximately 74,000 households and collected 15,500 tons annually. The program now services approximately 82,000 households and collects 19,000 tons annually.
- The increase in Personnel Services is the result of: 1) the addition of two brush crews comprised of 4.00 FTE; and 2) the annual pay for performance to eligible employees.
- The increase in Contractual Services is primarily related to Solid Waste's proportionate share of internal rates, such as Property, Liability and Workers' Compensation liability insurance, Fleet Maintenance and Repair, Fleet Fuel and Fleet Replacement.
- The increase in Capital Outlays is due to the addition of one-time funding for two Compressed Natural Gas (CNG) powered rear loader service trucks for the additional two brush crews.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Average pounds of recyclable material collected per residential account per year Note: In FY 2017/18 residential accounts totaled 82,192.	540	535	540
Efficiency			
Maintain service fee paid by customer for monthly residential solid waste services at current rate through operational efficiencies. Note: Service Fee does not include mandated State Recycling Fee of \$0.04	\$15.96	\$15.96	\$17.21
Effectiveness			
Diversion rate for material collected by Solid Waste residential collection program Note: Measure based on level of recycling efforts used to divert material from landfill. Source of waste is household refuse only, not brush and bulk.	28%	28%	30%
Revenue generated through various diversion programs Note: Diversion programs include electronic recycling, move-in boxes, appliance collection and cardboard baling.	\$14,300	\$15,812	\$15,500

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.	2	36	\$882	0.0
Total	2	36	\$882	0.0

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



FY 2018/19 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

- Asphalt and Maintenance Program administers a program of preventive maintenance treatments on city-owned asphalt surfaces, repairs concrete curbs and sidewalks, modifies ramps for Americans with Disabilities Act (ADA) compliance and provides quick response to damaged pavement and concrete complaints.
- Traffic Signals Program provides preventive maintenance, emergency repairs and construction/installation of new components for the traffic signal system; and enhances system-wide traffic signal performance through the repair, replacement or upgrade of vehicle detection equipment and the update of signal timing plans.
- Intelligent Transportation Systems Program operates the Traffic Management Center to coordinate traffic signal control through timing plans and real-time adjustments, producing safe and predictable travel times on major city streets in conjunction with regional traffic signal coordination.
- Signs and Markings Program installs, inspects, maintains and repairs traffic signs and roadway markings.
- Street Light Maintenance Program provides inspection, repair and replacement/installation of the city street lights.
- Emergency Response Program provides after-hours emergency response for damaged infrastructure and weather-related incidents on public streets.
- Grading and Drainage Program grades, inspects and provides dust controlling surfaces on unpaved roads and arterial shoulders; and inspects and cleans city-wide drainage system components.
- Street Cleaning Program provides scheduled periodic mechanical sweeping on paved streets, alleys, city-owned parking lots, parking structures and multi-use paths.
- Alley Maintenance Program grades, inspects, controls dust surfaces and controls vegetation on unpaved alleys.

FY 2017/18 Achievements

- Completed surface treatment of 1.1 million sq yds of neighborhood streets and 736,000 sq yds of arterial streets, increasing the overall pavement condition index (PCI) from 77.3 to 79.2.
- Completed nearly 1,000 ADA compliant ramps associated with pavement treatments to ensure that Scottsdale is in compliance with the latest Federal ADA requirements.
- Completed the installation of vehicle video detection at an additional 43 signalized intersections to enhance public safety, reduce congestion, decrease travel times, and reduce detrimental environmental impacts.
- Completed signal timing/coordination plans for ten heavily traveled corridors in the city, resulting in average travel time reductions of ten to 18 percent on each corridor.
- Implemented the initial segment of the regional Bell Road Adaptive Signal Control Project, an adaptive signal control system on Frank Lloyd Wright Blvd between Scottsdale Rd and Thompson Peak Pkwy to enhance public safety, reduce congestion, decrease travel times, and reduce detrimental environmental impacts.
- Completed fiber optic communications network expansion to 19 additional intersections on Frank Lloyd Wright Blvd, Thompson Peak Pkwy/ 94th St/ 92nd St, and 90th Street.
- Continued support of the Regional Emergency Action Coordinating Team (REACT), a Maricopa County/City of Scottsdale cooperative program that helps maintain the safety of emergency responders and motorists by managing the impact of traffic congestion around incident locations, by responding to seven incidents.
- Swept approximately 29,000 roadway miles in compliance with Maricopa County's PM-10 Air Quality Compliance and Enforcement Program, resulting in no warnings, violations or fines.

FY 2018/19 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.
- Continue the efficiency of the street sweeping program created by implementing route changes and increasing geographic knowledge of staff.
- Achieve an average 48 hour response time for pothole repairs.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	62.00	62.00	62.00	0.00
% of city's FTEs			2.47 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Grant Funds	214,853	0	0	0
Transportation Fund	13,132,484	13,404,537	13,530,739	126,202
Total Budget	13,347,337	13,404,537	13,530,739	126,202

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	4,768,407	4,767,194	4,856,937	89,743
Contractual Services	7,407,658	7,598,557	7,589,705	-8,852
Commodities	816,756	1,038,786	987,897	-50,889
Capital Outlays	354,516	0	96,200	96,200
Subtotal Operating Budget	13,347,337	13,404,537	13,530,739	126,202
Operating Projects	0	0	0	0
Total Budget	13,347,337	13,404,537	13,530,739	126,202

Budget Notes and Significant Changes

- The increase in Personnel Services includes the annual pay for performance to eligible employees (Transportation Fund).
- The decrease in Commodities is primarily due to the reduction in maintenance materials used throughout the city to repair guard rails and concrete (Transportation Fund).
- The increase to Capital Outlays includes: 1) one-time funding for a vehicle for the Traffic Management Center (TMC) staff to perform necessary field studies for data collection, travel time objectives, and speed studies; and 2) the replacement of traffic signal cabinets due to unanticipated damages (Transportation Fund).

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
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 2017/18 was due to overgrown vegetation as a consequence of delayed weed spraying, as well as other critical tasks that diverted staff time away from the maintenance effort.	1%	0%	10%
Efficiency			
Achieve a 10.0 percent reduction in travel time in target corridors, verified through the implementation of corridor travel time studies prior to and after traffic signal operational modifications	16.0%	14.0%	10.0%
Respond to 100.0 percent of emergency calls on street-related issues within one hour	92.6%	88.9%	95.0%
Replace eight percent of retro-reflective traffic sign facings annually	7.45%	8.57%	8.00%
Effectiveness			
Maintain the city's asphalt street system Pavement Condition Index (PCI) at or above the goal of 80 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.	77.3	79.2	80.0
No more than three percent of total street lights out or malfunctioning in any given month	0.83%	0.85%	1.30%
Respond to all pothole trouble calls within 48 hours Note: Response time has fallen short of our goal due to the amount of staff time dedicated to patching pavement after the Water Department has performed maintenance, as well as special projects.	52.4%	66.2%	95.0%
Grade unpaved roads at an average frequency of 56 days Note: The lengthened time between grading unpaved roads reflects a new process that was implemented in FY 2017/18 in an effort to extend the grading cycle. The new process involves adding new material to the base and rolling the roads for better compaction.	59.6	63.7	56.0
Sweep 100 percent 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: The decrease in FY 2017/18 is based on a change in reporting in order to accurately represent only major, downtown, and business/residential street sweeping.	85%	76%	90%



FY 2018/19 Adopted Budget



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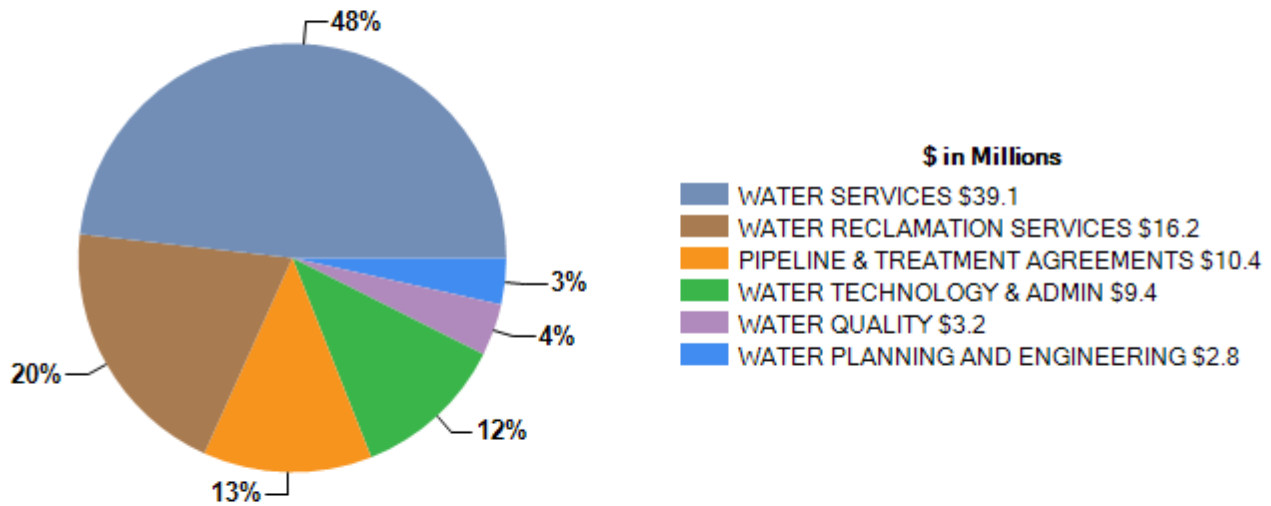
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WATER RESOURCES

FY 2018/19 Adopted Budget

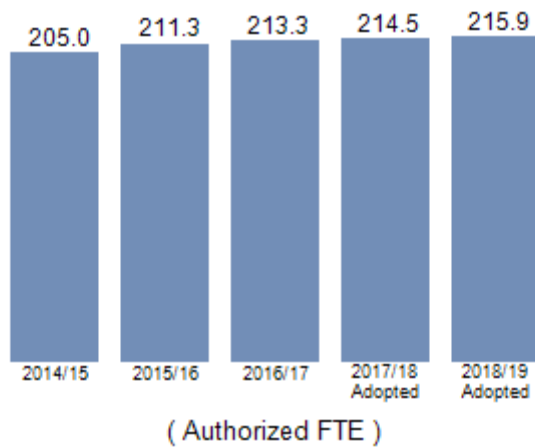


Expenditures By Department	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
WATER QUALITY	3,057,711	3,106,224	3,189,457	83,233
WATER RECLAMATION SERVICES	15,529,673	16,002,978	16,242,273	239,295
WATER PLANNING AND ENGINEERING	3,142,628	2,719,279	2,831,195	111,916
WATER TECHNOLOGY & ADMIN	8,217,310	8,728,003	9,372,683	644,680
WATER SERVICES	35,849,824	38,581,151	39,105,474	524,323
PIPELINE & TREATMENT AGREEMENTS	8,432,567	10,423,741	10,353,272	-70,469
Total Budget	74,229,713	79,561,376	81,094,354	1,532,978

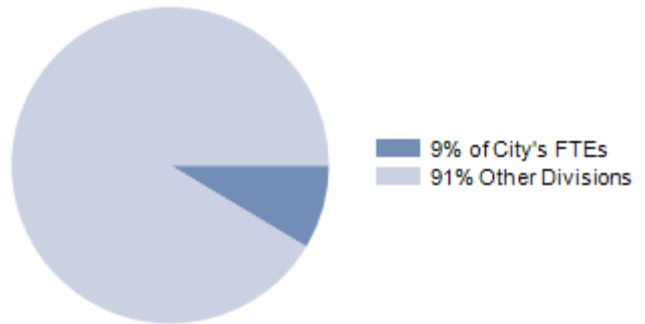


FY 2018/19 Adopted Budget

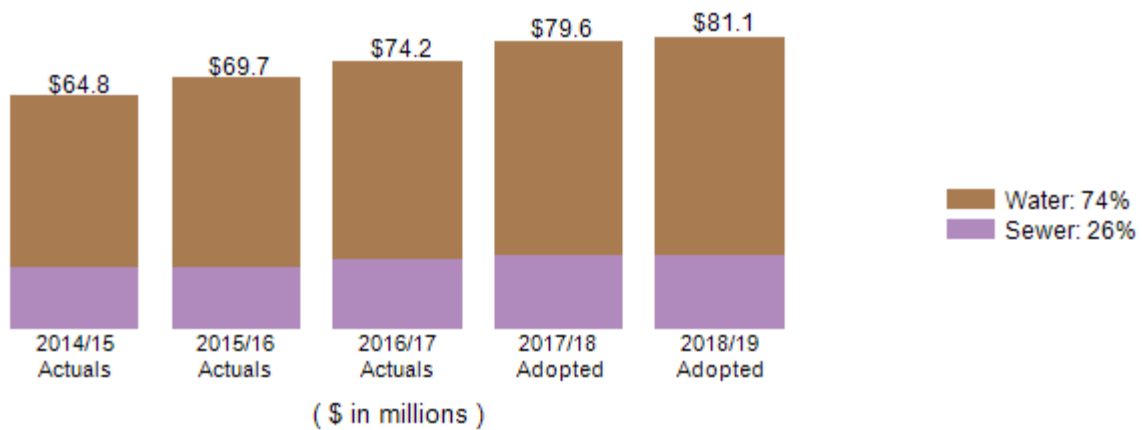
Staff Summary



FY 2018/19 Adopted

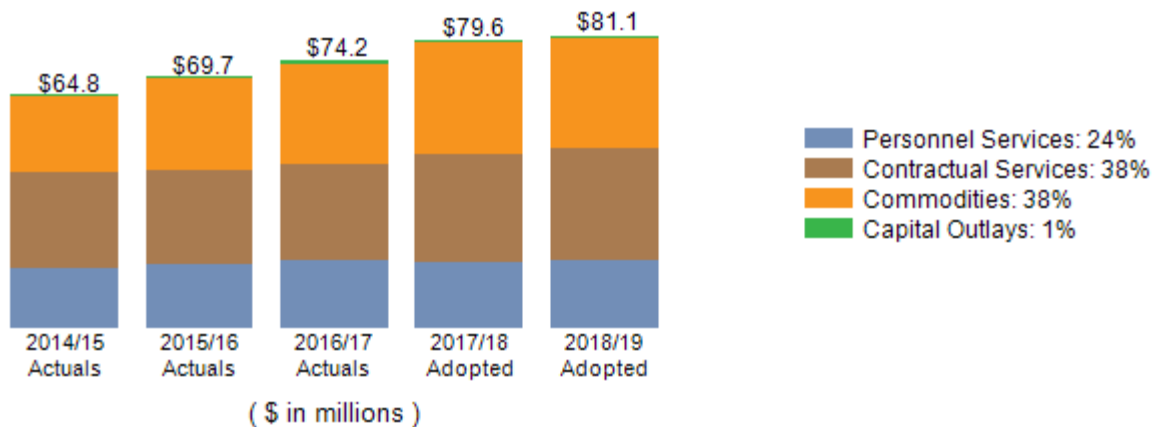


Expenditures By Fund



Percents represent FY 2018/19 Adopted

Expenditures By Type



Percents represent FY 2018/19 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 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.

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.

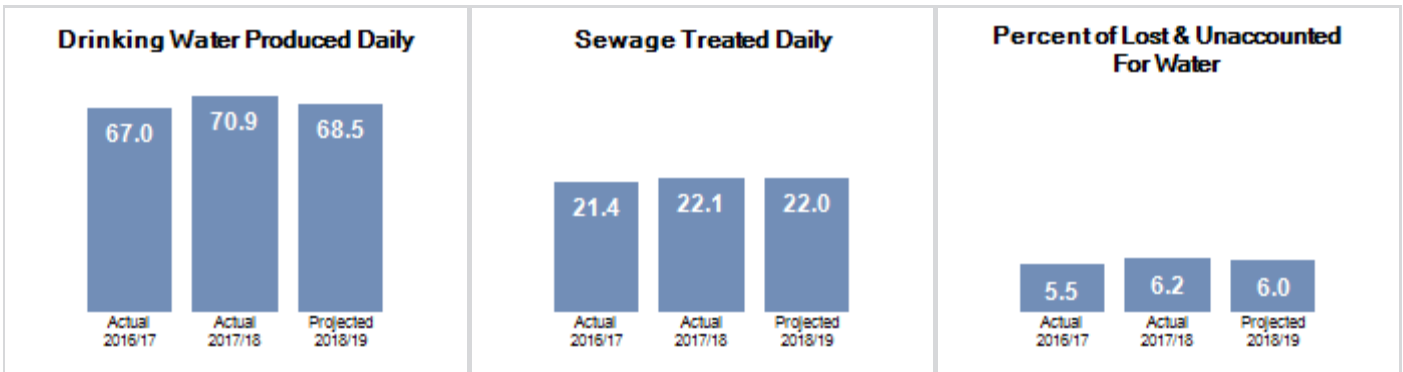
FY 2017/18 Achievements

- Completed state mandated lead sampling and analysis testing for all public schools. Additionally, completed state sampling and analysis testing for private and charter schools, and daycares that voluntarily participated in the program offered by Scottsdale Water.
- Initiated comprehensive Supervisory Control and Data Acquisition (SCADA) operating system upgrade project, starting with system security and data management improvements. The project is continuing into FY 2018/2019.
- Completed a request to Bureau of Reclamation and Central Arizona Water Conservation District (CAWCD) 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. The request was denied by the Bureau of Reclamation. The city is planning to pursue a wheeling agreement with CAP after the water quality standards for the program are identified.

FY 2018/19 Objectives

- Develop an updated Integrated Water Master Plan which will guide the efficient and sustainable use of financial resources applied to water resources and associated infrastructure.
- Implement the 'Choose Tap' campaign to encourage citizens to drink tap water and support a more sustainable water system compared to bottled water.
- Rehabilitate and improve the Water Campus primary odor control system. This effort will bring aging equipment up to date as the system is 20 years old. It will also enhance the performance of the system ensuring continued compliance with regulatory permit requirements and minimize any nuisance odors being emitted to the surrounding area.
- Expand the 'Careers in Water Education and Career Outreach' program from one local high school to two in order to increase knowledge of water professions and draw the attention of students to possible careers in water.

Charted Performance Measures



Average Day Drinking Water Production (in million gallons)
Workload

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

Lost and Unaccounted for Water
Efficiency

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	213.28	214.47	215.87	1.40
% of city's FTEs			8.60 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Sewer Fund	19,483,300	20,343,394	20,800,265	456,871
Water Funds	54,746,413	59,217,982	60,294,089	1,076,107
Total Budget	74,229,713	79,561,376	81,094,354	1,532,978

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	18,896,902	18,449,548	19,144,027	694,479
Contractual Services	26,727,320	29,730,888	30,609,922	879,034
Commodities	27,740,669	30,824,440	30,731,255	-93,185
Capital Outlays	864,822	556,500	609,150	52,650
Subtotal Operating Budget	74,229,713	79,561,376	81,094,354	1,532,978
Operating Projects	0	0	0	0
Total Budget	74,229,713	79,561,376	81,094,354	1,532,978

Budget Notes and Significant Changes

- The increase of 1.40 FTE is due to: 1) adding a SCADA Systems Specialist Senior position (1.00 FTE) to perform ongoing development, operation and maintenance of the existing SCADA technology systems; and 2) the addition of two part-time intern positions (0.20 FTE each). One will support the Water Resources' Public Information Officer with messaging related to water and water reclamation programs, while the other will assist with golf course reuse permit compliance.
- The increase in Personnel Services is due to the following changes: 1) Personnel Services allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; 2) increased funding for vacant positions that have historically been difficult to fill; and 3) the overall net increase of 1.40 FTEs.
- The increase in Contractual Services is due to: 1) higher costs for maintenance contracts associated with the CAP Treatment plant; Chaparral Water Treatment Plant (WTP) and booster pump stations, wells and motors; 2) transitional costs related to the new Hoover Dam power agreement; 3) higher fuel and vehicle maintenance contract costs; 4) increased software maintenance and licensing costs related to higher data loads; 5) increased contract services support for necessary SCADA software upgrades; 6) new maintenance contracts related to Emergency Operations Center (EOC) updates; and 7) expenses related to a condition assessment on a portion of Paradise Valley's sewer system.
- The decrease in Commodities is due to a reduced need to purchase treatment filter media and chemicals due to remaining supplies from the previous fiscal year and less purchased water required by IWDS as it has met Arizona Department of Water Resources (ADWR) recharge requirements. The decrease is partially offset by an increase in Reclaimed Water Distribution System (RWDS) purchased water due to higher costs of raw CAP water used to irrigate golf courses and the need to buy operating supplies to monitor new oxygen injection systems.
- The increase in Capital Outlays is due to the net of the following: 1) the one-time purchase of two fork-lifts. One replaces a vehicle that is past its useful life and the other relieves increased demand at the Chaparral WTP; 2) the one-time purchase of a water trailer which will serve as a mobile drinking water station at Scottsdale public events; 3) one-time vehicle and equipment purchases related to the new SCADA Systems Specialist Senior position; 4) an increase in equipment needs related to utilities maintenance; 5) the elimination of one-time funding for two utility trucks purchased in FY 2017/18; and 6) lower replacement needs of large channel grinders, pumps and motors.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Effectiveness			
Percentage of calls handled and resolved immediately by staff in a single phone call. Note: Water Resources Customer Service and Administration offices received more than 25,000 phone calls in FY 2017/18	80%	81%	81%
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%
Amount of water (in million gallons) recharged above Safe Yield Note: Safe Yield is defined as pumping more water into the aquifer than was pumped out in a year. Weather conditions combined with schedule changes for offsite recharge resulted in decreased recharge efforts in FY 2017/18	6,473	1,028	2,000
Number of sanitary sewer overflows per year (per 100 miles) Note: The national average is 4.500 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	0.420	0.410	<1.000

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	10	\$233	0.0
Volunteers in the Water Quality Laboratory are expected to perform basic laboratory procedures under the supervision of City Scientists.	1	177	\$4,338	0.1
Total	2	187	\$4,571	0.1

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."

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 2017/18 Achievements

- Completed state mandated lead sampling and analysis testing for all public schools. Additionally, completed state sampling and analysis testing for private and charter schools, and daycares that voluntarily participated in the program offered by Scottsdale Water.
- Completed the pilot pH balancing program to reduce scale in the distribution system. The treatment system is fully operational using the operating parameters determined by the pilot and is showing a 100 percent reduction in meter failures due to scale formation.
- Completed the 'Pollution Prevention Study' using both public education and advanced analytical analysis of samples. Both methods have helped narrow the possible sources of the pollution.

FY 2018/19 Objectives

- Finalize a stormwater run-off Pollution Prevention Study.
- Expand the 'Careers in Water Education and Career Outreach' program from one local high school to two in order to increase knowledge of water professions and draw the attention of students to possible careers in water.
- Investigate development of a curriculum around the water industry that local high school teachers can utilize in their classrooms.
- Initiate a golf course inspections program to improve compliance with the Arizona Department of Environmental Quality's (ADEQ) Reuse Permit through education and oversight

	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Staff Summary				
Full-time Equivalents (FTE)	23.00	23.00	23.00	0.00
% of city's FTEs			0.92 %	

	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Expenditures By Fund				
Sewer Fund	848,661	946,094	939,200	-6,894
Water Funds	2,209,050	2,160,130	2,250,257	90,127
Total Budget	3,057,711	3,106,224	3,189,457	83,233

	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Expenditures By Type				
Personnel Services	2,236,535	2,073,503	2,164,714	91,211
Contractual Services	517,359	643,981	638,503	-5,478
Commodities	298,245	388,740	386,240	-2,500
Capital Outlays	5,572	0	0	0
Subtotal Operating Budget	3,057,711	3,106,224	3,189,457	83,233
Operating Projects	0	0	0	0
Total Budget	3,057,711	3,106,224	3,189,457	83,233

Budget Notes and Significant Changes

- The increase in Personnel Services is related to Personnel Services allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Effectiveness			
Drinking water compliance rate	100%	100%	100%
<p>Note: Over 10,000 tests are performed annually on drinking water in the Water Quality Laboratory. In addition, 66 continuous, online analyzers monitor the drinking water throughout the distribution system and water treatment plants</p>			
Superfund Compliance Rate	100%	100%	100%
<p>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</p>			
Industrial user compliance rate with discharge permits	99%	100%	100%

Volunteer Hours	# of Volunteers	# of Hours	Value of Volunteer Hours	Full-time Equivalent
Volunteers				
Volunteers in the Water Quality Laboratory are expected to perform basic laboratory procedures under the supervision of City Scientists.	1	177	\$4,338	0.1
Total	1	177	\$4,338	0.1

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



FY 2018/19 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 2017/18 Achievements

- Completed the assessment and video recording of 1/5th of the overall sewer system. The final condition assessment of the videoed sewer pipe is currently being performed.
- Completed the implementation of all oxygen injection systems at each of the five pumpback stations. These systems are currently being optimized.
- Completed a pilot test of the chemical feed system. It was determined that a chemical addition for sewer odor control was not necessary to mitigate odors in the southeast pumpback station area. Additional findings identified in the pilot test are currently being assessed that will address the odors in the area.
- Completed all Gainey Ranch Water Reclamation Plant upgrades. These upgrades will allow staff to adjust production flows that more precisely match the golf course irrigation demands.

FY 2018/19 Objectives

- Rehabilitate and improve the Water Campus primary odor control system. This effort will bring aging equipment up to date as the system is 20 years old. It will also enhance the performance of the system ensuring continued compliance with regulatory permit requirements and minimize any nuisance odors being emitted to the surrounding area.
- Replace 100 percent of the large diameter membrane elements associated with the Advanced Water Treatment Plant. This will increase the ability to meet water recharge safe yield goals and requirements set by Arizona Department of Water Resources.
- Implement a process to utilize trenchless technology for residential sewer lateral repairs. In many situations a trenchless approach reduces cost and avoids street disruptions.
- Complete the construction of a new chemical feed system located at site number 71 for odor mitigation within the sewer collection system in the southern portion of the City.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	27.00	27.00	28.00	1.00
% of city's FTEs			1.12 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Sewer Fund	15,529,673	16,002,978	16,242,273	239,295
Total Budget	15,529,673	16,002,978	16,242,273	239,295

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	2,686,906	2,589,150	2,643,239	54,089
Contractual Services	9,515,108	10,591,078	10,712,784	121,706
Commodities	2,853,412	2,622,750	2,741,250	118,500
Capital Outlays	474,247	200,000	145,000	-55,000
Subtotal Operating Budget	15,529,673	16,002,978	16,242,273	239,295
Operating Projects	0	0	0	0
Total Budget	15,529,673	16,002,978	16,242,273	239,295

Budget Notes and Significant Changes

- The increase of 1.00 FTE is due to a Water Resources Pipeline position being moved from the Water Technology and Admin department into Water Reclamation Services, so the position can be more closely monitored by the responsible manager.
- The increase in Personnel Services is due to 1) Personnel Services allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; and 2) the increase of 1.00 FTE Water Resources Pipeline position.
- The increase in Contractual Services is driven by expenses related to inspection services associated with a condition assessment to be performed on the portion of Paradise Valley's sewer system that Scottsdale is responsible for operating and maintaining.
- The increase in Commodities is driven by operating supplies necessary to monitor new oxygen injection systems, and higher chemicals and maintenance expenses based on historical needs.
- The decrease in Capital Outlays is driven by lower replacement needs of large channel grinders, pumps and motors than in FY 2017/18.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Average day sewage collected and treated (in million gallons)	21.4	22.1	22.0
Miles of sewer lines cleaned annually	565	405	475
<p>Note: There are over 1,400 miles of sewer lines in the city. The goal is to clean at least 475 miles annually or the entire system every three years to reduce odors and prevent sanitary sewer overflows. Industry standard is to clean entire system every five years</p>			
Effectiveness			
Number of sanitary sewer overflows per year (per 100 miles)	0.420	0.410	<1.000
<p>Note: The National average is 4.500 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</p>			
Efficiency			
Operational cost to collect and treat sewage per thousand gallons	\$2.24	\$2.16	\$2.23
<p>Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees, Sub Regional Operating Group (SROG) settlement results, or direct charges from the general fund or capital improvement program</p>			



FY 2018/19 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic
Vitality

Description

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

Services Provided

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

FY 2017/18 Achievements

- Completed the Water Resources Land Use Assumptions (LUA) Report and Infrastructure Improvement Plan (IIP) update with City Council adoption on May 22, 2018. The new Development Fees are scheduled to be effective September 1, 2018.
- Completed an evaluation of the effort and logistics of merging the Division Work Order System with the Capital Asset Management System. An ongoing effort includes a periodic maintenance pilot test in the fall of 2018. Two new condition assessment attributes will be added to the work order system as part of the pilot test.
- Completed the development of an audit report template for small conservation audits conducted internally by staff and began designing marketing materials which are mailed to Commercial, Industrial and Institutional (CII) water customers detailing the availability of these audit services.
- Completed development of a contract for CII water customer audits, marketed the program, and completed 10 large commercial audits. Staff also completed two small audits independent of the contractor.

FY 2018/19 Objectives

- Develop an updated Integrated Water Master Plan which will guide the efficient and sustainable use of financial resources applied to water and wastewater resources and associated infrastructure.
- Fully implement the water conservation CII audit program to assist different customer classes in improving how they manage their water.
- Implement the 'Choose Tap' campaign to encourage citizens to drink tap water and support a more sustainable water system when compared to bottled water.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	19.00	19.19	19.39	0.20
% of city's FTEs			0.77 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Sewer Fund	587,929	565,890	575,530	9,640
Water Funds	2,554,699	2,153,389	2,255,665	102,276
Total Budget	3,142,628	2,719,279	2,831,195	111,916

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	1,619,265	1,579,418	1,632,674	53,256
Contractual Services	1,017,511	1,097,561	1,075,806	-21,755
Commodities	505,395	42,300	75,865	33,565
Capital Outlays	457	0	46,850	46,850
Subtotal Operating Budget	3,142,628	2,719,279	2,831,195	111,916
Operating Projects	0	0	0	0
Total Budget	3,142,628	2,719,279	2,831,195	111,916

Budget Notes and Significant Changes

- The increase of 0.20 FTE is due to the addition of a part-time Intern position to assist Water Resources' Public Information Officer with messaging related to water and water reclamation programs.
- The increase in Personnel Services is due to 1) Personnel Services allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; and 2) the increase of a 0.20 FTE part-time Intern position.
- The increase in Capital Outlays is driven by the one-time purchase of a water trailer which will serve as a mobile drinking water station at Scottsdale public events. The vehicle is being purchased as part of the 'Choose Tap!' campaign to encourage citizens to choose tap water over bottled water. The increase is also related to the purchase of minor computer equipment for field work.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Number of free residential outdoor water efficiency checks performed by water conservation staff	128	138	138
Effectiveness			
Amount of water (in million gallons) recharged	10,078	6,670	5,000
Note: Recharged water includes unused CAP water, reclaimed water, and incidental recharge. Weather conditions combined with schedule changes for offsite recharge resulted in decreased recharge efforts in FY 2017/18. Additional changes for offsite recharge is projected in FY 2018/19			
Amount of water (in million gallons) recharged above Safe Yield	6,473	1,028	2,000
Note: Safe Yield is defined as pumping more water into the aquifer than was pumped out in a year. Weather conditions combined with schedule changes for offsite recharge resulted in decreased recharge efforts in FY 2017/18			
Percentage of participants who attended a landscape workshop and rated the program as "Excellent" or "Good" in a feedback survey	100.0%	99.4%	100.0%
Note: A total of 342 survey cards were returned in FY 2017/18; 340 were rated "Excellent" or "Good"			
Number of elementary students who participated in a water conservation educational workshop	3,033	2,510	2,550

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	10	\$233	0.0
Total	1	10	\$233	0.0

"The value of volunteer hours calculated at an hourly rate of \$24.51 (Source: IndependentSector.org as of May 2018)."



FY 2018/19 Adopted Budget

Strategic Goal(s)



Enhance
Neighborhoods



Seek
Sustainability



Support
Economic
Vitality

Description

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

Services Provided

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

FY 2017/18 Achievements

- Completed an evaluation of the process necessary to increase the exported SCADA data to the city's business network as part of a SCADA operating system upgrade.
- Initiated comprehensive SCADA operating system upgrade project, starting with system security and data management improvements. The project is continuing into FY 2018/2019.
- Converted one chlorine gas disinfection site from gaseous chlorine to a safer bleach feed system and assigned another site to a contractor which began conversion at the end of June 2018.
- Reviewed the Safety and Health Manual for the Division. The manual was saved to a digital file in the data warehouse, and a link to it was put on the work order dashboard. Training on its location and use was done during the May and June safety meetings.
- Created and began Computer Based Training (CBT) on the full work order system and deployed it through Scottsdale University. Parts 1 and 2 are completed and part 3 is currently in process.

FY 2018/19 Objectives

- Continue the conversion of gas disinfection systems to bleach feed systems to improve site safety.
- Complete data communication network design for SCADA, security, access control, and safety systems to improve utility operational efficiency, safety and security.
- Complete the conversion of the Itron and Badger meter reading systems data from self-host to vendor host. This conversion will result in quicker problem resolution and allow for more efficient system updates.
- Plan and scope the transition of the Information Access System (IAS) legacy technology to new SharePoint technology which will enhance system support and maintenance. The IAS is used to organize various water operations websites, SCADA data, reports and operations software installation files.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	65.28	67.28	66.28	-1.00
% of city's FTEs			2.64 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Sewer Fund	2,517,037	2,828,432	3,043,262	214,830
Water Funds	5,700,273	5,899,571	6,329,421	429,850
Total Budget	8,217,310	8,728,003	9,372,683	644,680

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	5,472,437	5,752,116	5,803,928	51,812
Contractual Services	2,068,049	2,245,287	2,785,605	540,318
Commodities	567,260	644,600	715,850	71,250
Capital Outlays	109,564	86,000	67,300	-18,700
Subtotal Operating Budget	8,217,310	8,728,003	9,372,683	644,680
Operating Projects	0	0	0	0
Total Budget	8,217,310	8,728,003	9,372,683	644,680

Budget Notes and Significant Changes

- The decrease of 1.00 FTE is due to the net effect of 2.00 FTE Water Resources Pipeline positions being moved to other Water service areas to be more closely monitored by their responsible managers and the addition of 1.00 FTE SCADA Systems Specialist Senior position to perform ongoing development, operation and maintenance of the existing SCADA technology systems.
- The increase in Personnel Services is due to: 1) Personnel Services allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; and 2) the increase of 1.00 FTE SCADA Systems Specialist Senior position. This increase is partially offset by the reduction of 2.00 FTE Water Resources Pipeline positions.
- The increase in Contractual Services is driven by: 1) increased contractual assistance and on-site technical support for necessary SCADA software upgrades; and 2) new maintenance contracts related to the EOC, conference, and training room technology updates.
- The increase in Commodities is due to the higher costs of irrigation site and pressure reduction mechanical materials.
- The decrease in Capital Outlays is driven by two utility trucks purchased in FY 2017/18 that are not applicable in FY 2018/19. The decrease is being offset by: 1) one-time funding for a vehicle and computer equipment purchases related to the hiring of a new SCADA Systems Specialist Senior position; and 2) an increase in miscellaneous equipment needs related to utilities maintenance.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Efficiency			
Lost and unaccounted for water per calendar year Note: Arizona Department of Water Resources requirement is less than ten percent annually. Lost and unaccounted for water includes water losses from main breaks and meter errors. "Actual FY 2016/17" equates to CY 2016, "Actual FY 2017/18" to CY 2017, and "Projected FY 2018/19" to CY 2018	5.5%	6.2%	6.0%
Effectiveness			
Percentage of calls handled and resolved immediately by staff in a single phone call Note: Water Resources Customer Service and Administration offices received more than 25,000 phone calls in FY 2017/18	80%	81%	81%
Percentage of scheduled preventative maintenance activities completed on both water and wastewater systems 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	81%	84%	88%
Vehicle accidents per million miles (per calendar year) or vehicle accident rate Note: Water Resources crews drive an average 600,000 miles annually. "Actual 2016/17" equates to CY 2016, "Actual 2017/18" equates to CY 2017, and "Projected 2018/19" equates to CY 2018	16.9	24.3	16.0
Number of workplace incidents, injuries and illnesses per calendar year, per 100 employees Note: Occupational Safety and Health Administration (OSHA) average for utility organizations is 7.9 per 100 employees. "Actual 2016/17" equates to CY 2016, "Actual 2017/18" equates to CY 2017, and "Projected 2018/19" equates to CY 2018	3.8	9.2	4.0



FY 2018/19 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 2017/18 Achievements

- Completed the research into and selection of a water meter analytics software program. A contract to start testing the Itron software will begin in FY 2018/19.
- Completed the wash water recovery basin project that consisted of a full-scale pilot to optimize the solids handling process. This pilot produced a consistent flow through the solids process which increased chemical efficiency and reduced solids returned to the headworks.
- Completed new piping and valve modifications at each of the Chaparral Plant membrane effluent pipes which allows staff the option to run individual trains directly to waste. This modification improves water quality monitoring and flexibility in plant operations.
- Completed the design and construction for the chemical mixing efficiency project with the installation of two coagulant diffusers at the CAP Plant I & II pretreatment basins.

FY 2018/19 Objectives

- Expand the pilot test of Automated Meter Reading (AMR) and Automated Meter Infrastructure (AMI) meters for analytics collection. The expanded testing of the software will be used to determine how daily water use can be accessed by customers. Complete the scheduled replacement of 75, or 20 percent, of all 3 inch or larger meters to reduce non-revenue water loss.
- Complete the installation of electrical switchgear at the CAP Water Treatment Plant/Plant 1, as part of an integrated replacement program for aging infrastructure.
- Complete the addition of a blending tank and additional piping at the CAP Water Treatment Plant to support the disinfection system.
- Complete design and construction of apparatus allowing for the chemical mixing efficiency of polymer at CAP Plant I & II.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	74.00	73.00	74.00	1.00
% of city's FTEs			2.95 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Water Funds	35,849,824	38,581,151	39,105,474	524,323
Total Budget	35,849,824	38,581,151	39,105,474	524,323

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	6,072,550	5,669,651	6,132,662	463,011
Contractual Services	11,081,777	12,221,380	12,416,492	195,112
Commodities	18,420,515	20,419,620	20,206,320	-213,300
Capital Outlays	274,982	270,500	350,000	79,500
Subtotal Operating Budget	35,849,824	38,581,151	39,105,474	524,323
Operating Projects	0	0	0	0
Total Budget	35,849,824	38,581,151	39,105,474	524,323

Budget Notes and Significant Changes

- The increase of 1.00 FTE is due to a Water Resources Pipeline position being moved from the Water Technology and Admin department into Water Services, so the position can be more closely monitored by the responsible manager.
- The increase in Personnel Services is related to: 1) Personnel Services allocations being revised between the Sewer/Water Funds and Operating/Capital to more accurately reflect where the work is being performed; 2) increased funding for vacant positions that have historically been difficult to fill; and 3) the increase of 1.00 FTE Water Resources Pipeline position.
- The increase in Contractual Services is driven by: 1) higher cost for maintenance contracts associated with the CAP Treatment Plant Heating, Ventilation and Air Conditioning (HVAC) systems; Chaparral Water Treatment Plant and booster pump stations, wells and motors; 2) transitional costs related to the new Hoover Dam power agreement; 3) higher fuel and vehicle maintenance costs related to higher fuel prices and maintenance contract costs; and 4) increased software maintenance and licensing costs related to higher data loads.
- The decrease in Commodities is driven by a lower need to purchase treatment filter media and treatment chemicals in FY 2018/19 than in FY 2017/18 due to remaining supplies from the previous fiscal year.
- The increase in the Capital Outlays is driven by the one-time purchase of two fork-lifts. One replaces an older vehicle that is past its useful life and the other is needed due to increased workload at the Chaparral Water Treatment Plant.

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Average day drinking water production (in million gallons) Note: The amount of water produced daily depends on customer demands and is affected by rainfall and weather conditions	67.0	70.9	68.5
Peak day drinking water production (in million gallons) Note: The peak day of water production occurs in late spring or early summer, typically late June or early July	96.4	96.7	97.0
Number of water meters replaced system-wide Note: The October 2014 Meter Upgrade Plan and Cost provides a schedule for transitioning all remaining water meters to Automated Meter Reading (AMR) by 2023. These numbers coincide with this plan	6,085	4,073	6,000
Efficiency			
Operational cost to treat and deliver water (per thousand gallons) Note: Cost does not include capital replacement and rehabilitation, debt service, franchise fees or direct charges from the general fund or capital improvement program	\$1.96	\$2.01	\$2.11



FY 2018/19 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 RWDS that provides A+ irrigation to 23 golf courses; the 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), ADEQ, and 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 2017/18 Achievements

- Completed negotiation of an engineering services contract with an engineering consultant to conduct an evaluation of the RWDS pumping system which will help determine the needed upgrades and replacements. Based on these findings the RWDS users will progress towards achieving 70 percent of their multiyear capital improvement program with RWDS user funding.
- Completed the IWDS Storage and Recovery Project recharge requirement and plan to complete the National Storage Project requirements by calendar year end for IWDS long-term storage credits.
- Completed a request to Bureau of Reclamation and CAWCD to conduct a pilot program for water production and wheeling from the Harquahala well field to the IWDS CAP intake. The request was denied by the Bureau of Reclamation. The city is planning to pursue the pilot program again after the water quality standards are identified.

FY 2018/19 Objectives

- Upgrade five RWDS turnouts to electronic control to reduce overtime due to equipment failure.
- Develop a 'Ready State Operational Plan' for the Desert Mountain Recharge facility that optimizes costs while maintaining equipment and recharge wells in acceptable condition.
- Install a permanent potable water supply line to the onsite effluent reservoir at the Gainey Ranch Water Reclamation Plant to avoid temporary piping during contractor rehabilitation efforts related to CIP projects.

Staff Summary	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Full-time Equivalents (FTE)	5.00	5.00	5.20	0.20
% of city's FTEs			0.21 %	

Expenditures By Fund	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Water Funds	8,432,567	10,423,741	10,353,272	-70,469
Total Budget	8,432,567	10,423,741	10,353,272	-70,469

Expenditures By Type	Actual 2016/17	Adopted 2017/18	Adopted 2018/19	Change 2017/18 to 2018/19
Personnel Services	809,209	785,710	766,810	-18,900
Contractual Services	2,527,516	2,931,601	2,980,732	49,131
Commodities	5,095,842	6,706,430	6,605,730	-100,700
Capital Outlays	0	0	0	0
Subtotal Operating Budget	8,432,567	10,423,741	10,353,272	-70,469
Operating Projects	0	0	0	0
Total Budget	8,432,567	10,423,741	10,353,272	-70,469

Budget Notes and Significant Changes

- The increase of 0.20 FTE is due to the addition of a part-time intern position to assist the Water Quality team with the inspection of golf courses in order to meet aspects of reuse permit compliance
- The decrease in Commodities is driven by a reduction of purchased water needed by the IWDS. The IWDS has met an ADWR requirement to recharge and no longer needs the volume of purchased water that it did in prior fiscal years. The decrease is partially offset by an increase in RWDS purchased water due to the increase in costs of raw CAP water needed to irrigate golf courses.

WATER RESOURCES | Pipeline and Treatment Agreements

Performance Measures	Actual 2016/17	Actual 2017/18	Projected 2018/19
Workload			
Amount of recycled water (in million gallons) delivered through the Reclaimed Water Distribution System for irrigation use.	3,831	4,161	3,900
Amount of non-potable water (in million gallons) delivered through the Irrigation Water Delivery System for irrigation use.	394	379	400
Average day sewage treated and delivered (in million gallons) at the Gainey Ranch Water Reclamation Facility.	0.8	0.8	0.8
Effectiveness			
Reclaimed Water Distribution System Sodium Concentration Standard Compliance Rate.	96%	100%	100%