

*City of Scottsdale, Arizona*

*Adopted FY 2005/06 Budget*

*Program Operating Budget*

.....

**Volume Two**



**City Council**

.....

Mary Manross, Mayor  
Betty Drake, Vice Mayor  
Wayne Ecton  
W.J. "Jim" Lane  
Robert Littlefield  
Ron McCullagh  
Kevin J. Osterman

**Administrative Staff**

.....

Jan M. Dolan,  
City Manager  
Ed Gawf,  
Assistant City Manager  
Roger Klingler,  
Assistant City Manager  
Neal Shearer,  
Assistant City Manager  
Craig Clifford, CPA, MBA,  
Chief Financial Officer  
Art Rullo, MPA,  
Budget Director

**City of Scottsdale  
 FY 2005/06 Budget  
 Volume Two  
 Program Operating Budget**

**Table of Contents**

<b>Overview .....</b>	<b>1</b>	Communications .....	132
<b>Program Budgets</b>		Telephone Reporting Services .....	134
<b>General Government</b>		Property and Evidence .....	136
Legislative and Constituent/Gov Relations .....	19	Crime Laboratory .....	138
City Clerk .....	23	Crime Analysis .....	140
Elections .....	26	Crime Scene Processing .....	142
City Attorney-Civil .....	30	Planning, Research and Accreditation .....	144
Prosecution .....	32	Recruiting & Personnel .....	146
Victim Services .....	34	Training .....	148
Internal Audit Program .....	37	Police Facilities .....	150
Court .....	41	Municipal Security .....	152
City Manager .....	45	False Alarm Reduction Program .....	154
Communications & Public Affairs .....	49	<b>Financial Services</b>	
City Cable .....	52	Financial Planning and Administration .....	158
Westworld Operations .....	55	Accounting .....	160
The Downtown Group .....	59	Accounts Payable & Payroll .....	162
Preservation .....	63	Budget .....	164
Environmental Office .....	66	Risk Management .....	166
<b>Police</b>		Purchasing .....	168
Office Of The Chief .....	70	Stores/Warehouse Operations .....	170
Internal Affairs .....	72	Graphics .....	172
Patrol Services .....	74	Copy Center .....	174
Crime Prevention .....	76	Mail Services .....	176
Photo Enforcement .....	78	Tax & License .....	178
Traffic Enforcement .....	80	Revenue Recovery .....	180
Bicycle Patrol .....	82	Meter Reading .....	182
Patrol Problem Solving Surveillance Team .....	84	Utility Billing .....	184
Canine Services .....	86	Remittance Processing .....	186
Mounted Patrol .....	88	Tax Audit .....	188
Parks & Preserve Patrol .....	90	<b>Transportation</b>	
Detention .....	92	Transportation Administration .....	192
Event Traffic Control .....	94	Aviation .....	194
Special Event/Off Duty Coordination .....	96	Transportation Master Planning .....	196
Violent Crimes Investigations .....	98	Transit .....	198
Sex Crimes Investigations .....	100	Intelligent Transportation Systems .....	200
Domestic Violence Investigations .....	102	Traffic Engineering .....	202
Police Crisis Intervention .....	104	<b>Community Services</b>	
Burglary & Theft Investigations .....	106	Community Services Planning and Admin. ....	206
Auto Theft Investigations .....	108	Parks & Recreation Planning & Administration .....	208
Fraud Investigations .....	110	Adapted Recreation Services .....	210
Repeat Offender .....	112	Aquatics .....	212
Computer Crime Investigations .....	114	Sports & Fitness Programs .....	214
School Resource Services .....	116	Youth Activities & After School Programs .....	216
Drug Enforcement .....	118	Community Recreation Services & Facilities .....	218
Drug Interdiction .....	120	Leisure Education Programs .....	220
Surveillance/SWAT .....	122	Trails & Equestrian Facilities .....	222
Criminal Intelligence .....	124	Human Services Planning & Admin. ....	224
Police Records .....	126	Senior Citizen Services .....	226
Technology .....	128	Social Services Assistance and Referral .....	228
Police Supply & Equipment .....	130	Housing Assistance and CDBG Programs .....	230
		Library Planning and Administration .....	232

**City of Scottsdale  
FY 2005/06 Budget  
Volume Two  
Program Operating Budget**

**Table of Contents**

Library Operations .....	234	<b>Municipal Services</b>	
Main Library .....	236	Municipal Services Administration .....	336
Branch Libraries .....	238	Capital Project Management .....	338
Parks & Grounds Mgmt - Planning & Admin. ....	240	Asset Management .....	340
Grounds and Landscape Maintenance .....	242	Solid Waste Management Admin Svcs .....	342
Downtown Maintenance Program .....	244	Residential Refuse Collection .....	344
Medians and Right-Of-Way .....	246	Container Repair Program .....	346
Professional Baseball .....	248	Transfer Station Operations .....	348
Facilities Mgmt - Planning & Administration .....	250	Commercial Refuse Collection .....	350
Facilities Maintenance .....	252	Field Services Administration .....	352
Construction Services .....	254	Emergency Response Team .....	354
Contract Administration .....	256	Traffic Signals .....	356
<b>Information Systems</b>		Street Signs and Markings .....	358
Information Systems Administration .....	260	Street Cleaning .....	360
Appl. Dev., Integration, Mgmt & Support .....	262	Street Overlays and Maintenance .....	362
Network Operations .....	264	Unpaved Roads and Drainage System Maint. ...	364
GIS Data Services .....	266	Fleet Management Administration .....	366
Project Office .....	268	Fleet Maintenance & Operations .....	368
Application Support .....	270	Fleet Parts Supply .....	370
Help Desk/Desktop Technical Support .....	272	Fuel .....	372
<b>Fire Protection</b>		Vehicle Acquisition .....	374
Fire Administration .....	276	Household Hazardous Waste .....	376
Fire Emergency Services .....	278	Alley Maintenance .....	378
Fire Support Services .....	280	Stormwater Management .....	380
Emergency Management .....	282	Street Light Maintenance .....	382
<b>Water Resources</b>		<b>Citizen &amp; Neighborhood Resources</b>	
Water Resources Administration .....	286	Citizen & Neighborhood Admin .....	386
Planet Ranch Water Rights .....	288	Customer Service & Communications .....	388
Water & Wastewater Engineering .....	290	Information Resources .....	390
WestWorld Golf and Recharge .....	292	Neighborhood Services .....	392
Inlet Golf Course Irrigation .....	294	Code Enforcement .....	394
Water & Wastewater Operations Administration	296	Housing Rehabilitation & ADA .....	396
Water Conservation .....	298	<b>Human Resources</b>	
Water Distribution .....	300	Human Resources Administration .....	400
Water Production .....	302	Human Resources .....	402
Southern Neighborhoods Water System .....	304	Employee Programs .....	404
Wastewater Collection .....	306	Learning & Organization Development .....	406
Wastewater Maintenance .....	308	Diversity & Dialogue .....	408
Pump Back System .....	310	<b>Economic Vitality</b>	
RWDS Administration .....	312	Economic Vitality Administration .....	412
Irrigation Water Distribution System .....	314	Economic Development .....	414
Central GWTF .....	316	Hospitality Development .....	416
Water/Wastewater Quality .....	318	Revitalization .....	418
Treatment Plant Staffing .....	320	Existing Business Services .....	420
CAP Treatment Plant .....	322	<b>Planning &amp; Development Services</b>	
Industrial Pretreatment .....	324	Planning & Development Administration .....	424
Gainey Wastewater Reclamation Plant .....	326	Customer Services .....	426
Advanced Water Treatment Plant .....	328	Planning Services .....	428
Water Campus Wastewater Reclamation Plant	330	Development Services .....	430
Chaparral Water Treatment Plant .....	332	<b>Appendix</b>	
		Classification/Compensation Plan .....	433

**Mayor and City Council's Mission**

The mission of the City of Scottsdale is to cultivate citizen trust by fostering and practicing open, accountable, and responsive government; providing quality core services; promoting long-term prosperity; planning and managing growth in harmony with the City's unique heritage and desert surroundings; strengthening the City's standing as a preeminent destination for tourism; and promoting livability by enhancing and protecting neighborhoods. Quality of life shall be the City's paramount consideration.



**Mayor Mary Manross**

Mayor Mary Manross has been Mayor of Scottsdale since June 2000. She was reelected and began her second term as Mayor in June 2004. Previously, she served two terms as a City Councilwoman from 1992 to 2000. Mayor Manross is a member of the National League of Cities (NLC) Transportation Infrastructure Steering Committee, the primary group responsible for the NLC's National policy on transportation.

Mayor Manross also chairs Valley Metro, serves as President of the Arizona Municipal Water Users

Association (AMWUA), is on the Executive Committee of Maricopa Association of Governments (MAG), is an executive board member of The League of Arizona Cities and Towns and active with the Arizona Town Hall and Arizona Women in Municipal Government. Prior to her time in elected office, Mayor Manross held positions of leadership in community, education and church organizations. A thirty-year resident of Scottsdale, Mayor Manross holds a bachelor degree in Political Science and a secondary teaching credential.

**Mayor and City Council's Broad Goals**

**Goal A: Neighborhoods**

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

**Goal B: Environmental Sustainability & Preservation**

Preserve Scottsdale's desert environment and natural resources, and honor the City's heritage and character.

**Goal C: Transportation**

Strengthen the transportation system for the safe, efficient and affordable movement of people and goods.

**Goal D: Economy**

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

**Goal E: Public Safety**

Protect Scottsdale residents and visitors by providing quality public safety and homeland security services.

**Goal F: Fiscal and Resource Management**

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

**Goal G: Open and Responsive Government**

Make government accessible, responsive and accountable so that decisions reflect community input and expectations.



**Vice Mayor Betty Drake**

Council Member Betty Drake began her first term on the Scottsdale City Council in June 2004. She has served in a wide variety of official positions and held leadership positions at the local, state and federal levels. In Scottsdale, she served from 1996 to 2002 on the Scottsdale Planning Commission, from 1993 to 1996 on the Development Review Board, in 1993 on the Historic Preservation Task Force, and in 1992 on the Bicycle and Pedestrian Transportation Plan Task Force. Council Member Drake has lived in Scottsdale since 1987 and has been an

Arizona resident since 1947. She has been active in community groups and her homeowner's association board. She is President of Drake & Associates, which she founded in 1979 to provide consulting services in city planning, public art, bicycle and pedestrian planning and urban design. She holds a Bachelor of Architecture degree from the University of California at Berkeley.



**Councilman Wayne Ecton**

Councilman Wayne Ecton was elected to his first term on the Scottsdale City Council in March 2002. Councilman Ecton was the Chairperson of the three member City Council Budget Subcommittee for the FY 2005/06 budget. He previously served on the 2004/05 City Council Budget Subcommittee, the 2001/2002 Citizens Budget Committee and the Big Box Ideas Team, which helped the City develop an ordinance to regulate the placement and appearance of "big box" retail buildings. A Scottsdale resident since 1996, Councilman Ecton is a member

of the Coalition of Pinnacle Peak, the Greater Pinnacle Peak Homeowners Association, Friends of the McDowell Land Trust and the Foothills Community Foundation. He also is a member of the Scottsdale Center for the Arts, the Art Alliance for Contemporary Glass, the American Craft Council and the Glass Art Society. Councilman Ecton retired from Alcoa after 33 years in high-level financial management positions in the U.S. corporate headquarters and International and U. S. operating locations. Councilman Ecton holds a bachelor's degree in business. He was also a member of the Financial Executives Institute until his retirement.



**Councilman W.J. "Jim" Lane**

Councilman W. J. "Jim" Lane began his first term on the Scottsdale City Council in June 2004. Councilman Lane served on the 2002 Scottsdale Fire & EMS Advisory Committee, which was convened to evaluate and make recommendations to the City regarding fire and emergency medical services operations and costs. In 2003, he volunteered to co-chair the "Know Enough to Vote NO Committee" to oppose ballot measures to end the City's contract with Rural/Metro Corp. for fire and emergency medical services. His community service also

includes six years on the YMCA Board of Management. He came to Scottsdale from New Jersey in 1973 to take a position with KPMG (Peat Marwick), an international public accounting firm. He worked as a Certified Public Accountant (CPA) for twenty years with five of those years in the Public Accounting and Auditing Division. Councilman Lane has owned or operated businesses in construction, mining, computer technology, telecommunications and regional aviation. He currently owns a telecommunications and Internet consulting company, Chatham Hill Group LLC, headquartered in the Scottsdale Airpark. He holds a bachelor's degree in accounting from Saint Joseph's University.



**Councilman Robert Littlefield**

Councilman Robert Littlefield was elected to his first term on the Scottsdale City Council in May 2002. He previously served as the Chairman of the 2004/05 City Council Budget Subcommittee. He is the founder and president of NetXpert Systems, Inc., a Scottsdale-based computer

company. He also is a commercial pilot and flight instructor. Councilman Littlefield has been involved in a variety of civic, youth and professional organizations. He is a member and former director of the Arizona Software & Internet Association, the Arizona Pilot's Association, Aircraft Owners and Pilots Association, National Federation of Independent Business, American Legion, Kiwanis Club and Civitan. A Vietnam combat veteran, Councilman Littlefield served in the U.S. Army from 1968 to 1970 and in the Arizona Army National Guard from 1971 to 1974. Councilman Littlefield holds a bachelor's degree in engineering from Arizona State University.



**Councilman Kevin J. Osterman**

Councilman Kevin J. Osterman began his first term on the Scottsdale City Council in June 2004. Councilman Osterman was a member of the City Council Budget Subcommittee for the FY 2005/06 budget. Councilman Osterman was a member of the Scottsdale Planning Commission from 2000 to 2003. He also served on the 2000 Citizens

Budget Committee and Bond Review Committee, and on the Mayor's Gang Task Force. He first moved to Arizona in 1970, and has been a resident of Scottsdale since 1993. He has been involved with a variety of civic, youth, and professional organizations. He is a member of the Association for Conflict Resolution, the Arizona Alternative Dispute Resolution Association, the Aircraft Owners and Pilots Association, and the Arizona Pilot's Association. He is also a certified mediation trainer with the Arizona Alternative Dispute Resolution Association. Councilman Osterman holds a bachelor's degree in management and a master's degree in organizational management from the University of Phoenix. He is a graduate of Arizona State University's Institute for Public Executives.



**Councilman Ron McCullagh**

Councilman Ron McCullagh began his first term on the Scottsdale City Council in June 2004. Councilman McCullagh was a member of the City Council Budget Subcommittee for the FY 2005/06 budget. Councilman McCullagh has lived in the Valley for 28 years and in Scottsdale for the past 12 years. His career

experience includes six years as a university professor and 20 years as a businessman in the financial services industry. He is retired. He is Past President of Valley Citizens League and serves on its board of directors. He also serves on the boards of Scottsdale Sister Cities, Scottsdale Rotary Club and the District 8 Republican Committee. He also is a member of the Scottsdale Leadership Class XVIII, Arizona Town Hall, the Arizona Tax Research Association, and the Arizona League of Women Voters. He holds bachelor's and master's degrees in business from the University of North Dakota, and a doctorate in business administration from the University of Florida. He is active with civic duties, he enjoys tennis, sailing, hiking and golf.



**Janet M. Dolan,  
City Manager**

Janet M. Dolan has been City Manager of Scottsdale since August 2000. Prior to her arrival in Scottsdale, she served 10 years as City Manager of Menlo Park, California. From 1984 to 1990, she served as Assistant City Manager in Santa Rosa,

California, where she was responsible for labor relations and oversaw the Public Works, Recreation and Parks, Community Development and Utilities departments. From 1982 to 1984 she served as Assistant to the City Manager of Reno, Nevada and as Director of Administrative Services/Administrative Assistant in Great Falls, Montana, from 1979 to 1984. Ms. Dolan has a Bachelor of Arts degree with honors from the University of Montana, graduate coursework in public administration from Montana State University, and leadership training at the Senior Executive Institute for Government Officials at the University of Virginia. As Scottsdale's City Manager, she is a member of the management committees for the Maricopa Association of Governments, the Regional Public Transportation Authority and the Southwest Regional Operating Group, which oversees wastewater operations for a consortium of Valley cities.

**Ed Gawf,  
Assistant City Manager**

Ed Gawf was appointed to the City of Scottsdale's new Deputy City Manager position in September 2001. His responsibilities include overseeing the City's Transportation, The Downtown Group, Planning & Development Services, Citizen & Neighborhood Resources and Preservation Departments.

Ed began his career as a Planner with the City of Arvada, Colorado before moving on to Boulder where he held several positions, including Director of Planning. As Ed's career developed, he moved to San Jose, California where he served in a variety of roles including the Deputy Director of Planning, Building and Code Enforcement. Before moving to Scottsdale, Ed was the Director of Planning and Community Environment for the City of Palo Alto, California. In this role, Ed oversaw the transportation, building and planning processes of the City. He holds a Bachelor of Arts as well as a Masters degree, both in Political Science, from Oklahoma State University, and is a member of the American Institute of Certified Planners.

**Roger Klingler,  
Assistant City Manager**

Roger Klingler was appointed Assistant City Manager in February, 1998, and has responsibility for overseeing the City's Water Resources, Municipal Services Departments, WestWorld and the implementation of the City's \$900 million CIP Program. He has served the City since 1979 in several capacities. He was Water Resources General Manager from 1994 to 1998, and Assistant General Manager from 1990 to 1994.

Mr. Klingler previously served the City as Assistant to the City Manager for Intergovernmental Relations, representing the City before the State Legislature and other state, federal and local agencies. He also worked as a Management Assistant in the City's office of Management and Productivity, analyzing and implementing productivity improvements in various City Departments.

He received his Master's Degree in Public Administration and Bachelors of Arts Degree in Political Science from Michigan State University. Mr. Klingler is on the Board of Managers for the Scottsdale/Paradise Valley YMCA, is a graduate of Valley Leadership Class XII, and Scottsdale Leadership Class I, and is a member of the International City Management Association and the Arizona City/County Management Association.

**Neal Shearer,  
Assistant City Manager**

Assistant City Manager Neal Shearer is responsible for the Community Services, Financial Services, Human Resources, and Information Systems departments and for the offices of Communications and Public Affairs (CAPA) and Constituent and Governmental Relations.

He has worked in a wide variety of management positions in the City. Neal came to work for Scottsdale in 1977 as an Intern in the Budget and Program Evaluation Office, worked as a Management Assistant in Community Development and the City Manager's Office, served in Human Resources as Manager and Assistant Director. He has served as Internal Auditor, Executive Assistant to the Mayor and City Council and Assistant to the City Manager for Intergovernmental Relations. In 1994 he became Human Services Director and Advisor to the City Manager, then was promoted to Administrator of Organizational Effectiveness in 1997 and to General Manager of the Human Resources Department in 2001. He was appointed to his current position in 2004.

He has a Master's Degree in Public Administration from the John F. Kennedy School of Government at Harvard University and Executive Management Certificates from Harvard and Arizona State University. He holds a Bachelor's in Social Sciences from Illinois State University.

**Craig Clifford, CPA, MBA,  
Chief Financial Officer**

Craig Clifford is a Certified Public Accountant and Certified Government Financial Manager, hired by the City in 1992. Prior to joining the City he served as Accounting Manager, Budget Manager and Auditor for other Arizona municipalities and worked in the banking industry. He earned undergraduate degrees in Business Management and Accounting from Arizona State University and a Masters in Business Administration with honors from the University of Phoenix. He is also a graduate of The Advanced Government Finance Institute sponsored by the Government Finance Officers Association (GFOA), the Advanced Public Executive Program sponsored by Arizona State University, and the College for Financial Planning, Denver, Colorado. He currently serves on the GFOA Executive Board, ex-officio member of the Economic Development and Capital Planning Subcommittee, and is Past President of the Arizona Finance Officers Association. He is a member of the Arizona Society of CPAs, American Institute of CPAs, Association of Government Accountants, Municipal Treasurer's Association and Diplomat of the American Board of Forensic Accounting.

**Art Rullo, MPA,  
Budget Director**

Art Rullo joined the Financial Services staff as Budget Director in August of 2002. Art holds a Bachelor of Science degree in Accounting from Saint Vincent College and a Masters of Public Administration degree from the University of Pittsburgh. Over his professional career Art has worked for large urban city and county governments as well as an international public accounting firm. His professional designations include Certified Government Finance Manager (CGFM) and a Certified Public Finance Officer (CPFO). Art also serves as a budget reviewer for the Government Finance Officers Association.

**Bryan Bundy, MBA,  
Senior Budget Analyst**

Prior to joining the City of Scottsdale in May 2003 Bryan was employed for the past 11 years with the State of Arizona. He holds a Bachelor of Science degree in Accounting from Arizona State University and an M.B.A. in Management Information Systems from Western International University.

**Joyce Gilbride, CPA, MBA,  
Senior Budget Analyst**

Joyce Gilbride is a Certified Public Accountant and holds a Master of Business Administration degree from the University of Phoenix. During her fifteen-year career with the City, she has held a series of increasingly responsible positions in areas of accounting, audit, and budget.

**Judy McIlroy, MBA,  
Senior Budget Analyst**

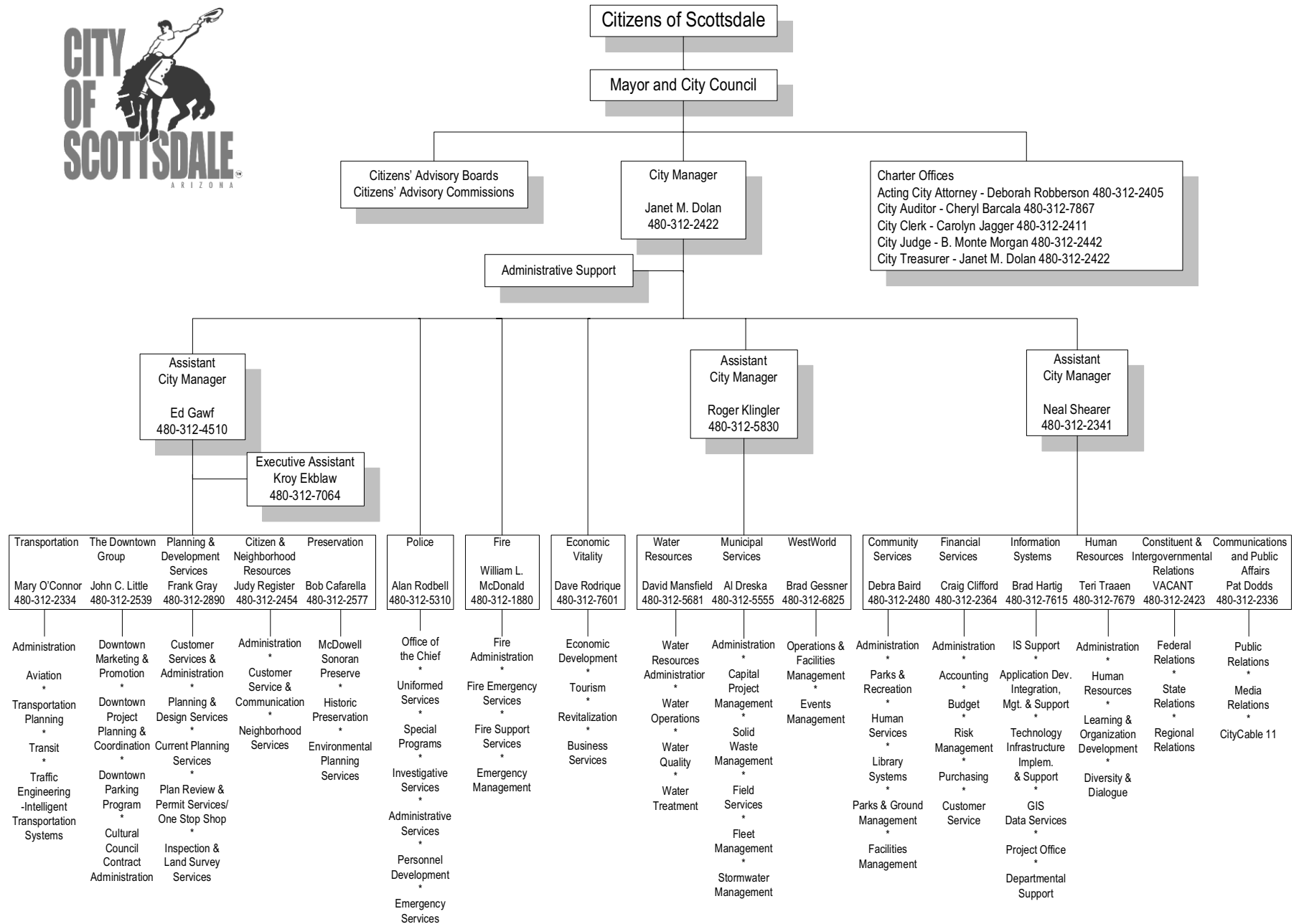
Judy McIlroy joined the Financial Services staff in December 2003. Prior to joining the City, she served as a Budget Analyst with the Arizona Department of Health Services. Judy holds a Bachelor of Science degree with honors in Business Management and a Master of Business Administration degree with honors from the University of Phoenix.

**Sylvia Romero, MPA,  
Senior Budget Analyst**

Sylvia Romero joined the Financial Services staff in March 2005. Prior to joining the City, she served as a Senior Management Assistant with the City of Chandler and as a Senior Management and Budget Analyst with Maricopa County. Sylvia holds a Bachelor of Science degree in Public Administration and a Master of Public Administration degree from the University of Arizona.



# CITY ORGANIZATIONAL CHART



## Origin and Growth

Scottsdale is centrally located in Maricopa County, Arizona, with its boundaries encompassing an area approximately 185.2 square miles. Lying at an elevation of 1,260 feet above sea level, the City averages 322 days of sunshine and 7.74 inches of rainfall per year, with the average minimum and maximum temperatures ranging from 56.2 degrees to 86.3 degrees, respectively. The City is bordered to the west by Phoenix, the state capital, by Tempe to the south, and by the Salt River/Pima Maricopa Indian Community to the east. Scottsdale, together with its neighboring cities, forms the greater metropolitan Phoenix area, which is the economic, political, and population center of the state.

Scottsdale was founded in the 1800's when retired Army Chaplain Major Winfield Scott homesteaded what is now the center of the City. The City incorporated in 1951 and the City Charter, under which it is presently governed, was adopted in 1961. The City has experienced significant increases in population, with the 1950 census reporting 2,032 residents and the 1990 census reporting 130,069. The population grew to 168,176 in October 1995 and is estimated at 234,628 for July 2005.

## Government and Organization

Scottsdale operates under a council-manager form of government as provided by its Charter. The Mayor and six City Council members are elected at large on a non-partisan ballot for a four-year term. The City Council appoints the City Manager, who has full responsibility for carrying out Council policies and administering City operations. The City Manager, in turn, appoints City employees and department General Managers under service procedures specified by Charter.

## Employment

Scottsdale is creating jobs faster than it is adding to its labor force, and thus is a net importer of jobs. Not only does this situation create employment opportunities for the residents, but it also creates a significant business component to the local tax base. The unemployment rate is lower than state and metro levels and is approximately 3.9% (April 2005).

## Transportation

Scottsdale's transportation network offers citizens a variety of mobility choices. The Pima and Red Mountain Freeways and City streets let people move into and around the City. The advanced technology of Intelligent Transportation Systems detection, dynamic message signs and signalization help minimize delays, especially during special events like the FBR Open. Local and regional bus routes and alternative modes of transportation such as Cab Connection and bicycles provide additional access to this extraordinary City. Scottsdale Airport, operated by the City, provides general aviation and worldwide charter air service. The Transportation Department's divisions are Aviation, Transit, Traffic Engineering and Transportation Administration. They work together to support the mission of encouraging livable neighborhoods and providing for safe, efficient and affordable movement of people and goods in Scottsdale.

## Educational Facilities

Several institutions of higher learning are available to City residents. Arizona State University, one of the major universities in the nation, is located in Tempe just south of the City. The University has approximately 57,000 students, graduate and undergraduate, a choice of 12 colleges and has 2,268 full-time faculty members. Scottsdale Community College, a part of the Maricopa Community College System, is located on the eastern border of the City, on the Salt River/Pima Maricopa Indian Community. The college is a two-year college, which offers a wide variety of academic, occupational, developmental, and special interest programs. Other higher educational facilities include the University of Phoenix and the Scottsdale Culinary Institute. The City is also served by 25 public elementary and middle schools, 5 public high schools, and a number of private schools.

## Tourism

Tourism is one of Scottsdale's largest industries and is a significant contributor to Scottsdale's economy. Numerous resort and convention facilities, along with many hotels and motels, provide nearly 10,000 guest rooms, along with many public and private golf courses and tennis courts, and several country clubs. The number of rooms is expected to remain stable through 2006. More than 17,000 retail shops, boutiques, and galleries are located throughout the City and a selection of almost 600 restaurants is available. These services and facilities, complemented by the mild winter, have made Scottsdale a popular vacation spot for tourists and winter visitors.

**Demographics**

The following tables provide additional demographic statistics for the City of Scottsdale and its citizenry from the 2000 U.S. Census.

**Gender**

Male .....	48.5%
Female .....	51.5%

**Age Composition**

Under 5 years .....	5.7%
5 – 14 years .....	11.8%
15 – 24 years .....	10.0%
25 – 54 years .....	44.6%
55 – 59 years .....	6.9%
60 – 74 years .....	13.8%
75 – 84 years .....	5.3%
85+ .....	2.1%
Median age (years) .....	39.9

**Occupational Composition**

Mgmt, Business, Finance .....	24.0%
Managerial & Professional .....	22.9%
Service/Labor .....	11.6%
Sales/Office .....	33.1%
Construction/Maintenance .....	3.9%
Production/Transportation.....	4.5%

**Race/Ethnic Origin**

White .....	91.2%
Asian .....	1.9%
African American .....	1.4%
American Indian.....	0.7%
Other .....	4.7%

**Educational Attainment**

4 or more years of college .....	43.3%
1 – 3 years of college .....	33.0%
High School Diploma .....	16.8%
Less than High School Diploma .....	6.9%

**Land Use**

Residential .....	63.0%
Undeveloped/Agricultural .....	25.0%
Industrial/Commercial .....	12.0%

**Population**

1951 .....	2,021
1960 .....	27,010
1965 .....	54,504
1970 .....	67,841
1975 .....	78,085
1980 .....	84,412
1985 .....	92,844
1990 .....	130,069
1995 .....	168,176
2000 .....	202,705
July 2005 estimate .....	234,628

**Household Income**

Less than \$15,000 .....	8.4%
\$15,001- \$34,999 .....	17.1%
\$35,000 - \$49,999 .....	13.4%
\$50,000 - \$74,999 .....	18.6%
\$75,000 - \$99,999 .....	12.4%
\$100,000+.....	30.0%
Median Household Income .....	\$63,340

Source: City of Scottsdale, Economic Vitality Department

**Scottsdale Employment by Industry and Year**

	2000		2010	
	Employment	Percent	Employment	Percent
Agriculture	1,918	1.5%	2,225	1.4%
Mining	122	0.1%	123	0.08%
Construction	7,077	5.5%	7,938	5.1%
Low Tech Manufacturing	2,985	2.3%	3,639	2.3%
High Tech Manufacturing	8,138	6.3%	8,762	5.6%
Transport	3,842	3.0%	4,038	2.6%
Wholesale Trade	6,674	5.2%	8,378	5.4%
Retail Trade	18,725	14.5%	23,507	15.0%
Finance, Insurance, Real Estate	16,440	12.8%	18,141	11.6%
Business Services	26,848	20.9%	36,081	23.1%
Health Industry	12,785	9.9%	14,934	9.6%
Hospitality	14,652	11.4%	17,900	11.4%
Personal Services	8,446	6.6%	10,600	6.8%
<b>TOTAL</b>	<b>128,652</b>	<b>100.0%</b>	<b>156,267</b>	<b>100.0%</b>

Source: Gruen Gruen & Associates, June 1999

**Largest Employers in Scottsdale**

Rank	Company Name	Employees
1	Scottsdale Healthcare	4,400
2	General Dynamics	4,000
3	Mayo Clinic - Scottsdale	3,995
4	Scottsdale Unified School District	3,500
5	City of Scottsdale	2,864
6	CareMark (formerly AdvancePCS, Inc.)	1,636
7	DMS Direct Marketing	1,500
8	Scottsdale Insurance Company	1,300
9	Fairmont Princess Resort	1,200
10	The Vanguard Group	1,120
11	The Boulders Resort	680
12	United States Postal Service - Scottsdale	680
13	Dial Corp	650
14	JDA Software Group, Inc.	650
15	Desert Mountain Properties	638
16	Rural/Metro Corporation	625
17	First Health Group	610
18	Pegasus Solutions	600
19	E-Telecare Global Solutions	600
20	First National Bank of Arizona	530
21	Nordstroms	525
22	Hyatt Regency at Gainey Ranch	500
23	United Blood Services	498
24	Scottsdale Conference Resort	400
25	Dillard's	390

Source: City of Scottsdale

**Principal Property Taxpayers June 30, 2005**

<b>Taxpayer</b>	<b>Type of Business</b>	<b>Taxable Assessed Value (in thousands of dollars)</b>	<b>% of Total Taxable Assessed Value</b>
Arizona Public Service Company	Gas and Electric Utility	\$47,752	1.10%
Scottsdale Fashion Square	Shopping Center	41,698	0.96%
DC Ranch, LLC	Resort	38,571	0.89%
Qwest Communications, Inc.	Telecommunications	36,168	0.83%
First American Tax Valuation	Resort	25,008	0.58%
Gainey Drive Associates	Resort	18,792	0.43%
Scottsdale Acquisition LLC	Shopping Center	15,497	0.36%
Southwest Gas Corporation	Gas Utility	13,639	0.31%
Marvin F Poer & Co.	Resort	10,371	0.24%
Pederson/BVT Promenade Assoc	Retail	10,336	0.24%
		<b>\$257,831</b>	<b>5.94%</b>

Source: The City of Scottsdale’s Property Tax Auditor, as obtained from the Arizona Department of Revenue, CVP Department and the 2004 Maricopa County Treasurer’s Roll.

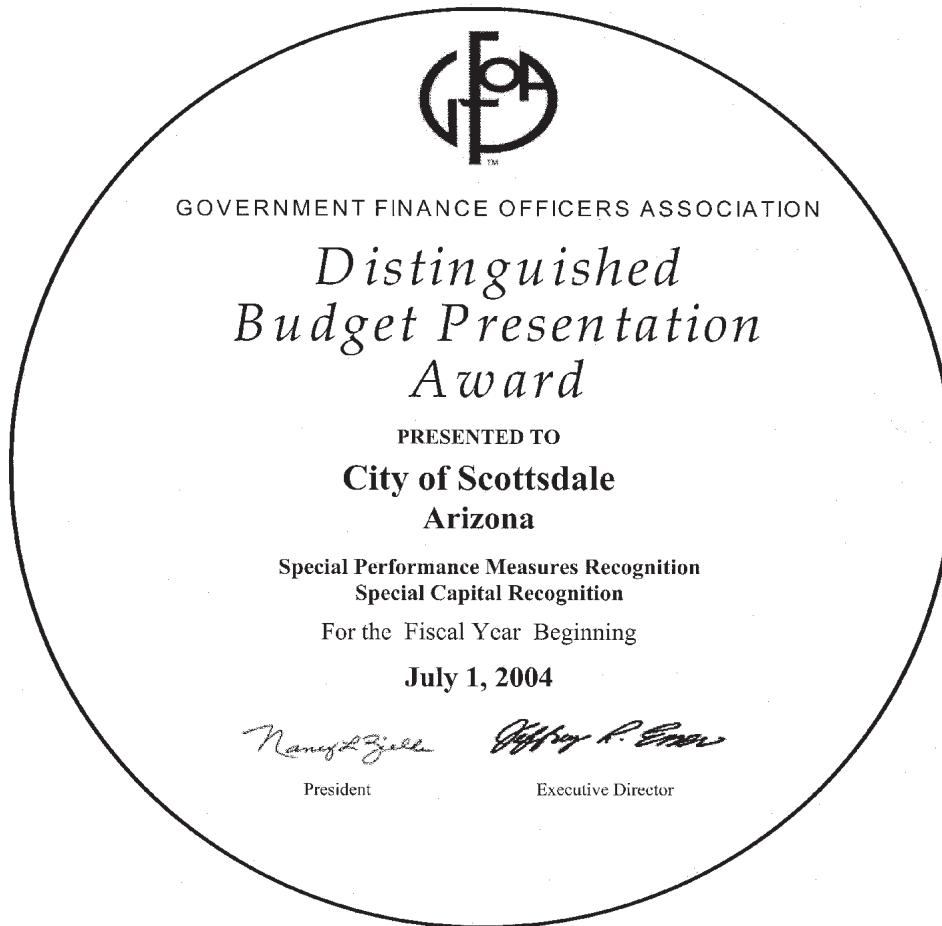
Note: The Salt River Project Agricultural Improvement and Power District’s (SRP) assessed valuation is not reflected in the total assessed valuation of the City. SRP is subject to a “voluntary contribution” in lieu of ad valorem taxation. The 2005/06 secondary assessed valuation of the Salt River Project within the City is \$23,638,512. The estimated secondary in lieu contribution is \$201,060.

**Median Household Income**

<b>City</b>	<b>2000</b>	<b>1995</b>	<b>1990</b>	<b>Growth Rate</b>
Scottsdale	\$57,484	\$48,319	\$39,037	47%
Phoenix	\$41,207	\$32,950	\$29,291	41%
Mesa	\$42,817	\$33,676	\$30,273	41%
Glendale	\$45,015	\$35,483	\$31,665	42%
Chandler	\$58,416	\$46,096	\$38,124	53%
Tempe	\$42,361	\$36,049	\$31,885	33%
Gilbert	\$68,032	\$51,660	\$41,081	66%
Peoria	\$52,199	\$40,820	\$34,205	53%
Metro Area	\$45,358	\$35,623	\$30,797	47%

**Scottsdale median income as compared to Phoenix metro area median income -  
Scottsdale is higher by:      27%                                  36%                                  27%**

Source: Sites USA, 2000 US Census, 1995 Special US Census, 1990 US Census



**Budget Award for Fiscal Year 2004/05 Budget**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation award to the City of Scottsdale, Arizona for its annual budget for the fiscal year beginning July 1, 2004. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

FY 2005/06 Budget - How to Use This Book - Volume Two

The City of Scottsdale's budget for FY 2005/06 is comprised of three volumes:

Volume One, Budget Summary includes the City Council's Mission Statement and Broad Goals, the City Manager's Transmittal Letters, and Adopted Financial Policies. The Five-Year Financial Plan covers the period FY 2005/06 through FY 2009/10, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period.

Volume Two, Program Operating Budget presents the individual programs within each department. The publication includes specific information about the program descriptions, goals and objectives, customers, partners, and staffing, along with a summary of the program operating budgets by expenditure category and the applicable funding sources.

Volume Three, Capital Improvement Plan includes the Capital Project Budget and Five-Year Capital Improvement Plan (CIP) with more detailed information for each project. Projects accounted for in Enterprise funds are also included in the Capital Project Budget. Capital Project Budget funding sources are matched with budgeted expenditures. All future year operating impacts are noted in the Capital Budget and are included in the Five-Year Financial Plan.

FY 2004/05 Adopted Budget Summary - Volume One

Volume One begins with the City Manager's Transmittal letters dated March 21 and June 28, 2005. The March 21 letter was used to transmit the City Manager's proposed budget to City Council and highlights the prevailing economic condition under which the budget was prepared. The June 28 letter conveys the key elements of the adopted budget and the changes from the proposed budget.

The Overview section of Volume One describes in further detail the City's budget development process, which includes the roles and responsibilities of staff in the budget development process, the budget adoption, implementation and amendment processes, the use of contingency/reserves, the basis of accounting used to prepare the budget, and the relationship of the operating budget to the capital budget. This section concludes with a summary of the City's adopted Comprehensive Financial Policies, which are used to build the budget and manage the City's finances.

The Fund Summaries & Five-Year Plan, Budget by Fund, and the Capital Improvement Plan sections of Volume One represent the core of the City of Scottsdale's adopted FY 2005/06 budget. The Fund Summaries & Five-Year Plan provides a retrospective and prospective view of the City's funds. The first part of the Budget by Fund section, entitled Legal Compliance and Financial Management, offers a brief explanation of the City's use of fund accounting to maintain fiscal accountability. Next, a summary entitled Fund Accounting-Fund Types provides the reader with a description of the generic governmental fund types used by the City.

After an explanation of the fund types, a summary of the revenues, expenditures and fund balance by individual funds are presented. The Budget by Fund section concludes with two matrixes - 1) Program Operating Budget by Department/Program and 2) Program Budget Relationship with Mayor and City Council's Broad Goals.

The Capital Improvement Plan of Volume One describes the City's Five-Year Capital Improvement Plan along with the associated operating impacts of the capital projects. This section references the reader to Volume Three for further detailed information on capital projects such as the project description, funding source(s), and geographic location.

Volume One concludes with the Appendix that provides a summary of authorized staff positions by City department and fund type, the City departmental staff support in the budget development effort, a Five-Year Debt Service Schedule, Schedule of Long-Term Debt Outstanding, and a Computation of the Legal Debt Margin as of June 30, 2005. A Glossary of terms used throughout the City's budget is also included in this section along with the City Council's ordinances reflecting the adoption of the City's FY 2005/06 budget and property tax levy.

Helpful Hints: Q: What does it mean when a negative amount appears in an expenditure category of a program? A: If an expenditure category indicates a negative amount it means the dollar amount is being credited via a "work order" to another program. Q: What does it mean if a program does not have any prior year comparative information? A: Most likely the program is a newly defined program, which does not mean the program was funded for the first time in the budget. It merely means the program was not defined in the same manner in prior year budget. Again, this is a reflection of the ongoing program budget effort. The City has not restated prior fiscal years for the newly defined programs. In future years when prior-year information is available a comparative analysis will be included in the budget.

Community Services Department

**ADULT SPORTS & FITNESS PROGRAMS**

**Program Description**  
Highlights the services provided by the program.

**Program Name**

**Program 2005/06 Objectives**  
Indicates specifically what the program would like to achieve in FY 2005/06 to contribute to the Program Broad Goals.

**Program Description**

The Adult Sports and Fitness programs are Citywide using lighted sports facilities, fitness centers and tennis centers, as well as gymnasiums at public schools. Facilities include: Club SAR with health and fitness programs such as weightlifting, boxing, spinning, and other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes and treadmills; Cactus Aquatic and Fitness Center offers strength training, athletic training, toning and general conditioning, and an opportunity to develop a fitness program for specific needs while also including aerobics, yoga, and Pilates. The programs are held at Scottsdale School Park and Scottsdale Community Center. The programs include round adult leagues in mixed doubles, singles, tournament play and leisure play.

**Trends**  
Indicates key issues/needs facing the program and potential service demand impacts.

**Trends**

Identified lack of lighted sports fields, particularly in the northern portion of the City, to keep up with the needs of the youth groups and adult sports leagues.

**Program Broad Goals**

Continue to provide recreational and active living opportunities for all of the community with adult programs. Work with the Scottsdale Aquatic and Fitness Center to provide aquatic activities for all ages.

**Program Broad Goals**  
Indicates what the program would like to achieve over a period of time and is supported by accomplishing the Program 2005/06 Objectives.

**Program Customers**  
Indicates the primary customers served by the program.

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

**Program 2005/06 Objectives**

Begin programming the new Eldorado Fitness Center facility that opened in Summer 2003.  
Continue with the planning and design of the Chaparral Park Extension project that includes two additional lighted multi-use fields.

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

**Program Provided in Partnership With**

Scottsdale Aquatic program, Scottsdale School District, Scottsdale Citizens, United States Tennis Association (USTA), Fiesta Bowl

**Program Customers**

Scottsdale citizens, adults and seniors, businesses, churches, annual attendance/contacts 1,362,768

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**  
Highlights the "essential" generic equipment needed to provide the program's services.

**Basic Equipment**

Education and recreation supplies, computers, telephones

**Special Equipment**

Weight training and cardiovascular equipment, exercise equipment, tennis rackets and windscreens, equipment for tennis courts

**Special Equipment**  
Highlights the "essential" equipment that is specifically needed to provide the program's services.

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2005/06	Adopted 2005/06
General Fund Program Fee/Charges	\$1,720,341	\$1,806,178		
General Fund Support	568,429	544,241		
<b>Total Program Revenue</b>	<b>\$2,288,770</b>	<b>\$2,350,419</b>		

Expenditures by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,620,048	\$1,688,082	\$1,688,082	\$1,327,224
Contractual Services	391,046	444,965	492,514	458,863
Commodities	277,676	217,829	217,829	158,560
<b>Total Program Budget</b>	<b>\$2,288,770</b>	<b>\$2,350,419</b>	<b>\$2,398,425</b>	<b>\$1,944,647</b>

**Resources for FY 2005/06 Budget**  
Highlights the specific revenue source(s) associated with a given program (e.g. general fund support, user fees, grants, etc.).

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



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

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

**ADULT SPORTS & FITNESS PROGRAMS**

*Community Services Department*

Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of adult registrations processed for adult sports leagues	16,348	16,680	16,950	17,180

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain/increase the level of recreation services for adults	4.50 teams per 1000 residents	990 teams—4.63 teams per 1000 residents	1002 teams—4.70 teams per 1000

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

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

Program Staffing		
1	Full-time Rec. Coord.	1.00
3	Full-time Rec. Coord. Mntce	3.00
11	Part-time Rec. Leader I	2.77
27	Part-time Rec. Leader II	15.79
4	Full-time Rec. Leader III	4.00
42	Part-time Rec. Spec.	4.69
1	Full-time Sr. Rec. Coord. Mntce	1.00
Total Program FTE		32.25

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

**Prior Year Highlights**

Received the Outstanding Public Tennis facility award from the United States Tennis Association for Scottsdale Ranch Park Tennis Center.

Continued to provide facilities and programs that increase the health and fitness of the adults in the community and provide employee relations opportunities for Scottsdale businesses.

**Alphabetical Program Operating Budget Index by Department/Program**

The following matrix provides a summary of the total adopted FY 2005/06 Program Operating Budget by department and highlights each department's specific programs. The matrix includes the source(s) of funding for each program by governmental fund accounting type plus it includes the applicable number of full-time equivalent employees (FTE's) by program and department. Further details on an individual program can be found in this volume under the program budget section. The column on the right-hand side of the matrix indicates the specific page cross-reference in Volume Two where the program information begins.

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
<b>GENERAL GOVERNMENT</b>							
CITY CABLE	4.00	315,690	-	-	-	315,690	52
CITY CLERK	8.50	739,606	-	-	-	739,606	23
CITY MANAGER	8.00	642,302	-	-	-	642,302	45
CIVIL DIVISION	25.50	2,949,950	-	-	-	2,949,950	30
COMMUNICATIONS & PUBLIC AFFAIRS	10.65	1,272,184	-	-	-	1,272,184	49
COURT	65.08	4,918,721	2,094,668	-	-	7,013,389	41
ELECTIONS	0.00	401,023	-	-	-	401,023	26
ENVIRONMENTAL OFFICE	1.00	213,094	-	-	-	213,094	66
INTERNAL AUDIT PROGRAM	8.00	739,892	-	-	-	739,892	37
LEGISLATIVE & CONSTITUENT/GOV RELATIONS	17.72	1,560,823	-	-	-	1,560,823	19
PRESERVATION	5.00	653,913	10,000	-	-	663,913	63
PROSECUTION	30.00	2,373,499	-	-	-	2,373,499	32
THE DOWNTOWN GROUP	7.00	4,220,341	970,000	-	-	5,190,341	59
VICTIM SERVICES	7.50	469,014	-	-	-	469,014	34
WESTWORLD OPERATIONS	19.00	2,595,675	-	-	-	2,595,675	55
	<b>216.95</b>	<b>24,065,727</b>	<b>3,074,668</b>	<b>-</b>	<b>-</b>	<b>27,140,395</b>	
<b>POLICE DEPARTMENT</b>							
AUTO THEFT INVESTIGATIONS	8.00	795,659	-	-	-	795,659	108
BICYCLE PATROL	11.00	1,057,838	-	-	-	1,057,838	82
BURGLARY & THEFT INVESTIGATIONS	9.00	1,022,603	-	-	-	1,022,603	106
CANINE SERVICES	6.00	756,698	-	-	-	756,698	86
COMMUNICATIONS	56.00	3,665,431	-	-	-	3,665,431	132
COMPUTER CRIME INVESTIGATIONS	7.00	595,512	-	-	-	595,512	114
CRIME ANALYSIS	5.00	306,789	-	-	-	306,789	140
CRIME LABORATORY	17.00	1,383,669	473,823	-	-	1,857,492	138
CRIME PREVENTION	3.00	268,378	-	-	-	268,378	76
CRIME SCENE PROCESSING	9.00	622,251	-	-	-	622,251	142
CRIMINAL INTELLIGENCE	11.00	944,146	-	-	-	944,146	124
DETENTION	36.00	3,318,615	-	-	-	3,318,615	92
DOMESTIC VIOLENCE INVESTIGATIONS	6.00	599,457	-	-	-	599,457	102
DRUG ENFORCEMENT	9.00	1,529,566	423,344	-	-	1,952,910	118
DRUG INTERDICTION	8.00	778,366	-	-	-	778,366	120
EVENT TRAFFIC CONTROL	0.00	323,246	-	-	-	323,246	94
FALSE ALARM REDUCTION PROGRAM	1.00	64,802	-	-	-	64,802	154

**PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM**

*Overview*

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
FRAUD INVESTIGATIONS	10.00	1,005,864	-	-	-	1,005,864	110
INTERNAL AFFAIRS	3.00	367,445	-	-	-	367,445	72
MOUNTED PATROL	7.10	583,182	18,100	-	-	601,282	88
MUNICIPAL SECURITY	2.00	1,378,808	-	-	-	1,378,808	152
OFFICE OF THE CHIEF	11.00	1,606,818	15,000	-	-	1,621,818	70
PARK & PRESERVE PATROL	7.00	535,700	-	-	-	535,700	90
PATROL PROBLEM SOLVING SURVEILLANCE TEAM	6.00	644,165	-	-	-	644,165	84
PATROL SERVICES	246.00	23,097,018	-	-	-	23,097,018	74
PHOTO ENFORCEMENT	1.00	2,004,111	-	-	-	2,004,111	78
PLANNING, RESEARCH AND ACCREDITATION	5.00	389,702	-	-	-	389,702	144
POLICE CRISIS INTERVENTION	6.00	617,732	-	-	-	617,732	104
POLICE FACILITIES	2.00	207,913	-	-	-	207,913	150
POLICE RECORDS	35.00	1,872,653	-	-	-	1,872,653	126
POLICE SUPPLY & EQUIPMENT	8.00	1,675,679	-	-	-	1,675,679	130
PROPERTY AND EVIDENCE	7.00	396,514	-	-	-	396,514	136
RECRUITING & PERSONNEL	8.00	701,524	-	-	-	701,524	146
REPEAT OFFENDER PROGRAM	9.00	773,385	-	-	-	773,385	112
SCHOOL RESOURCE SERVICES	16.00	1,340,886	6,400	-	-	1,347,286	116
SEX CRIMES INVESTIGATIONS	11.00	1,049,267	4,500	-	-	1,053,767	100
SPECIAL EVENT/OFF DUTY COORDINATION	2.00	173,435	-	-	-	173,435	96
SURVEILLANCE/SWAT	7.00	861,547	-	-	-	861,547	122
TECHNOLOGY	7.00	1,737,832	-	-	-	1,737,832	128
TELEPHONE REPORTING SERVICES	5.00	287,577	-	-	-	287,577	134
TRAFFIC ENFORCEMENT	30.00	3,310,792	-	-	-	3,310,792	80
TRAINING	10.00	1,286,314	-	-	-	1,286,314	148
VIOLENT CRIMES INVESTIGATIONS	13.00	1,464,519	-	-	-	1,464,519	98
	<b>676.10</b>	<b>67,403,408</b>	<b>941,167</b>	<b>-</b>	<b>-</b>	<b>68,344,575</b>	
<b>FINANCIAL SERVICES</b>							
ACCOUNTING	12.00	1,667,113	-	-	-	1,667,113	160
ACCOUNTS PAYABLE & PAYROLL	14.50	1,037,788	-	-	-	1,037,788	62
BUDGET	7.00	662,451	-	-	-	662,451	164
COPY CENTER	0.00	(95,325)	-	-	-	(95,325)	174
FINANCIAL PLANNING & ADMINISTRATION	4.00	525,353	-	-	-	525,353	158
GRAPHICS	4.00	81,328	-	-	-	81,328	172
MAIL	5.00	783,771	-	-	-	783,771	176
METER READING	16.00	-	-	1,065,659	-	1,065,659	182
PURCHASING	15.00	1,164,463	-	-	-	1,164,463	168
REMITTANCE PROCESSING	14.00	541,690	-	541,688	-	1,083,378	186
REVENUE RECOVERY	12.50	425,691	-	425,751	-	851,442	180
RISK MANAGEMENT	8.00	-	-	-	22,102,311	22,102,311	166
STORES/WAREHOUSE OPERATIONS	5.00	345,894	-	-	-	345,894	170
TAX & LICENSE	13.00	796,303	-	-	-	796,303	178
TAX AUDIT	8.00	627,671	-	-	-	627,671	188
UTILITY BILLING	10.00	-	-	975,869	-	975,869	184
	<b>148.00</b>	<b>8,564,191</b>	<b>-</b>	<b>3,008,967</b>	<b>22,102,311</b>	<b>33,675,469</b>	

**PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM**

*Overview*

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
<b>TRANSPORTATION DEPARTMENT</b>							
AVIATION	13.00	-	-	1,563,624	-	1,563,624	194
INTELLIGENT TRANSPORTATION SYSTEMS	4.00	-	607,943	-	-	607,943	200
TRAFFIC ENGINEERING	9.00	-	1,228,223	-	-	1,228,223	202
TRANSIT	5.00	-	10,339,130	-	-	10,339,130	198
TRANSPORTATION ADMINISTRATION	4.00	-	484,949	-	-	484,949	192
TRANSPORTATION MASTER PLANNING	5.00	-	425,135	-	-	425,135	196
	<b>40.00</b>	<b>-</b>	<b>13,085,380</b>	<b>1,563,624</b>	<b>-</b>	<b>14,649,004</b>	
<b>COMMUNITY SERVICES</b>							
ADAPTED RECREATION SERVICES	6.88	325,909	-	-	-	325,909	210
AQUATICS	51.89	1,390,973	-	-	-	1,390,973	212
BRANCH LIBRARIES	56.58	2,829,898	-	-	-	2,829,898	238
COMMUNITY RECREATION SERVICES & FACILITIES	51.45	2,009,380	1,487,130	-	-	3,496,510	218
COMMUNITY SERVICES PLANNING AND ADMIN	4.00	648,349	349,411	-	-	997,760	206
CONSTRUCTION SERVICES	10.00	954,788	-	-	-	954,788	254
CONTRACT ADMINISTRATION	7.00	2,466,760	-	-	-	2,466,760	256
DOWNTOWN MAINTENANCE PROGRAM	5.00	639,281	-	-	-	639,281	244
FACILITIES MAINTENANCE	36.00	9,997,566	-	-	-	9,997,566	252
FACILITIES MGMT PLANNING & ADMIN	6.55	633,419	-	-	-	633,419	250
GROUNDS AND LANDSCAPE MAINTENANCE	72.00	5,870,017	-	-	-	5,870,017	242
HOUSING ASSISTANCE AND CDBG PROGRAMS	13.75	341,906	200,000	-	-	541,906	230
HUMAN SERVICES PLANNING & ADMIN.	4.00	413,253	-	-	-	413,253	224
LEISURE EDUCATION PROGRAMS	6.12	874,281	-	-	-	874,281	220
LIBRARY OPERATIONS	24.50	3,425,499	236,350	-	-	3,661,849	234
LIBRARY PLANNING AND ADMINISTRATION	3.00	334,681	-	-	-	334,681	232
MAIN LIBRARY	43.97	2,250,484	-	-	-	2,250,484	236
MEDIANS AND RIGHT-OF-WAY	11.50	1,758,345	-	-	-	1,758,345	246
PARKS & GROUNDS MGMT-PLANNING & ADMIN	4.00	451,824	-	-	-	451,824	240
PARKS & RECREATION PLANNING & ADMIN	5.44	624,615	-	-	-	624,615	208
PROFESSIONAL BASEBALL	9.75	871,564	-	-	-	871,564	248
SENIOR CITIZEN SERVICES	27.82	1,866,813	16,588	-	-	1,883,401	226
SOCIAL SERVICES ASSISTANCE AND REFERRAL	33.45	2,597,190	245,000	-	-	2,842,190	228
SPORTS & FITNESS PROGRAMS	33.16	2,198,806	-	-	-	2,198,806	214
TRAILS & EQUESTRIAN FACILITIES	3.20	197,425	-	-	-	197,425	222
YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS	26.41	1,680,325	220,000	-	-	1,900,325	216
	<b>557.42</b>	<b>47,653,351</b>	<b>2,754,479</b>	<b>-</b>	<b>-</b>	<b>50,407,830</b>	

**PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM**

*Overview*

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
<b>INFORMATION SYSTEMS</b>							
APPL. DEV. INTEGRATION MGMT & SUPPORT	12.00	1,428,923	-	-	-	1,428,923	262
APPLICATION SUPPORT	7.00	736,665	-	-	-	736,665	270
GIS DATA SERVICES	10.00	1,109,715	-	-	-	1,109,715	266
HELP DESK/DESKTOP TECHNICAL SUPPORT	11.00	801,376	-	-	-	801,376	272
INFORMATION SYSTEMS ADMINISTRATION	5.81	563,998	-	-	-	563,998	260
NETWORK OPERATIONS	30.00	4,105,300	-	-	-	4,105,300	264
PROJECT OFFICE	5.00	495,678	-	-	-	495,678	268
	<b>80.81</b>	<b>9,241,654</b>	-	-	-	<b>9,241,654</b>	
<b>FIRE DEPARTMENT</b>							
EMERGENCY MANAGEMENT	2.00	220,917	-	-	-	220,917	282
FIRE ADMINISTRATION	5.00	904,875	-	-	-	904,875	276
FIRE EMERGENCY SERVICES	226.00	22,017,956	-	-	-	22,017,956	278
FIRE SUPPORT SERVICES	27.00	3,504,907	1,200	-	-	3,506,107	280
	<b>260.00</b>	<b>26,648,655</b>	<b>1,200</b>	-	-	<b>26,649,855</b>	
<b>WATER RESOURCES</b>							
ADVANCED WATER TREATMENT PLANT	-	-	-	1,623,665	-	1,623,665	328
CAP TREATMENT PLANT	-	-	-	8,370,276	-	8,370,276	322
CENTRAL GWTF	-	-	-	853,516	-	853,516	316
CHAPARRAL WATER TREATMENT PLANT	-	-	-	920,528	-	920,528	332
GAINEY WASTEWATER RECLAMATION PLANT	-	-	-	383,148	-	383,148	326
INDUSTRIAL PRETREATMENT	2.00	-	-	183,059	-	183,059	324
INLET GOLF COURSE IRRIGATION	-	-	-	50,787	-	50,787	294
IRRIGATION WATER DISTRIBUTION SYS	1.00	-	-	1,240,654	-	1,240,654	314
PLANET RANCH WATER RIGHTS	1.00	-	-	232,377	-	232,377	288
PUMP BACK SYSTEM	4.00	-	-	1,693,730	-	1,693,730	310
RWDS ADMINISTRATION	-	-	-	2,006,857	-	2,006,857	312
SOUTHERN NEIGHBORHOODS WATER SYSTEM	-	-	-	2,849,487	-	2,849,487	304
TREATMENT PLANT STAFFING	43.50	-	-	1,859,850	-	1,859,850	320
WASTEWATER COLLECTION	-	-	-	805,503	-	805,503	306
WASTEWATER MAINTENANCE	-	-	-	374,117	-	374,117	308
WATER & WASTEWATER ENGINEERING	5.00	-	-	459,791	-	459,791	290
WATER & WASTEWATER OPERATIONS ADMIN	9.00	-	-	937,426	-	937,426	296
WATER CAMPUS WASTEWTR RECLAMATION PLANT	-	-	-	6,823,965	-	6,823,965	330
WATER CONSERVATION	4.00	-	-	930,038	-	930,038	298
WATER DISTRIBUTION	35.00	-	-	3,921,464	-	3,921,464	300
WATER PRODUCTION	20.00	-	-	6,176,682	-	6,176,682	302
WATER RESOURCES ADMINISTRATION	11.00	-	-	1,551,727	-	1,551,727	286
WATER/WASTEWATER QUALITY	17.00	-	-	1,968,102	-	1,968,102	318
WEST WORLD GOLF RECHARGE	-	-	-	137,257	-	137,257	292
	<b>152.50</b>	-	-	<b>46,354,006</b>	-	<b>46,354,006</b>	

**PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM**

*Overview*

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
<b>MUNICIPAL SERVICES</b>							
ALLEY MAINTENANCE	6.00	-	585,496	-	-	585,496	378
ASSET MANAGEMENT	2.00	212,307	-	-	-	212,307	340
CAPITAL PROJECT MANAGEMENT	33.75	-	-	-	-	-	338
COMMERCIAL REFUSE COLLECTION	10.00	-	-	2,560,884	-	2,560,884	350
CONTAINER REPAIR PROGRAM	2.00	-	-	389,745	-	389,745	346
EMERGENCY RESPONSE TEAM	0.00	-	58,217	-	-	58,217	354
FIELD SERVICES ADMINISTRATION	2.00	-	268,881	-	-	268,881	352
FLEET MAINTENANCE & OPERATIONS	40.00	-	-	-	5,040,004	5,040,004	368
FLEET MANAGEMENT ADMINISTRATION	4.00	-	-	-	531,899	531,899	366
FLEET PARTS SUPPLY	6.00	-	-	-	386,513	386,513	370
FUEL	0.00	-	-	-	2,471,045	2,471,045	372
HOUSEHOLD HAZARDOUS WASTE	0.00	-	-	206,287	-	206,287	376
MUNICIPAL SERVICES ADMINISTRATION	3.00	383,956	-	-	-	383,956	336
RESIDENTIAL REFUSE COLLECTION	63.25	-	-	9,692,561	-	9,692,561	344
SOLID WASTE MANAGEMENT ADMIN SVCS	5.00	-	-	480,173	-	480,173	342
STORMWATER MANAGEMENT	4.00	-	-	-	-	-	380
STREET CLEANING	10.00	-	966,643	-	-	966,643	360
STREET LIGHT MAINTENANCE	0.00	-	726,223	-	-	726,223	382
STREET OVERLAYS AND MAINTENANCE	8.00	-	5,656,762	-	-	5,656,762	362
STREET SIGNS AND MARKINGS	9.00	-	1,036,898	-	-	1,036,898	358
TRAFFIC SIGNALS	14.00	-	1,618,125	-	-	1,618,125	356
TRANSFER STATION OPERATIONS	3.00	-	-	277,120	-	277,120	348
UNPAVED ROADS AND DRAINAGE SYSTEM MAINT	10.00	-	1,449,123	-	-	1,449,123	364
VEHICLE ACQUISITION	0.00	-	-	-	3,408,971	3,408,971	374
	<b>235.00</b>	<b>596,263</b>	<b>12,366,368</b>	<b>13,606,770</b>	<b>11,838,432</b>	<b>38,407,833</b>	
<b>CITIZEN &amp; NEIGHBORHOOD RESOURCES</b>							
CITIZEN & NEIGHBORHOOD ADMIN	4.00	471,945	-	-	-	471,945	386
CODE ENFORCEMENT	18.00	1,370,195	15,172	-	-	1,385,367	394
CUSTOMER SERVICE & COMMUNICATIONS	7.00	655,105	-	-	-	655,105	388
HOUSING REHABILITATION & ADA	2.00	83,671	-	-	-	83,671	396
INFORMATION RESOURCES	6.00	383,425	-	-	-	383,425	390
NEIGHBORHOOD SERVICES	4.00	526,449	-	-	-	526,449	392
	<b>41.00</b>	<b>3,490,790</b>	<b>15,172</b>	<b>-</b>	<b>-</b>	<b>3,505,962</b>	
<b>HUMAN RESOURCES SYSTEMS</b>							
DIVERSITY & DIALOGUE	2.00	323,498	14,001	-	-	337,499	408
EMPLOYEE PROGRAMS	0.00	106,476	-	-	-	106,476	404
HUMAN RESOURCES	27.50	2,416,668	-	-	-	2,416,668	402
HUMAN RESOURCES ADMINISTRATION	3.00	380,390	-	-	-	380,390	400
LEARNING & ORGANIZATION DEVELOPMENT	3.00	539,313	-	-	-	539,313	406
	<b>35.50</b>	<b>3,766,345</b>	<b>14,001</b>	<b>-</b>	<b>-</b>	<b>3,780,346</b>	

**PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM**

*Overview*

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
<b>ECONOMIC VITALITY DEPARTMENT</b>							
ECONOMIC DEVELOPMENT	2.00	309,442	-	-	-	309,442	414
ECONOMIC VITALITY ADMIN	2.00	314,197	-	-	-	314,197	412
EXISTING BUSINESS SERVICES	2.00	215,921	-	-	-	215,921	420
HOSPITALITY DEVELOPMENT	3.00	6,972,129	-	-	-	6,972,129	416
REVITALIZATION	2.00	248,714	-	-	-	248,714	418
	<b>11.00</b>	<b>8,060,403</b>	-	-	-	<b>8,060,403</b>	
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>							
CUSTOMER SERVICES	26.00	2,349,190	-	-	-	2,349,190	426
DEVELOPMENT SERVICES	77.00	7,151,746	23,500	-	-	7,175,246	430
PLANNING & DEVELOPMENT ADMINISTRATION	5.00	895,705	-	-	-	895,705	424
PLANNING SERVICES	36.00	3,456,869	-	-	-	3,456,869	428
	<b>144.00</b>	<b>13,853,510</b>	<b>23,500</b>	-	-	<b>13,877,010</b>	
Estimated Department Savings		(1,000,000)				(1,000,000)	
Estimated Vacant Position Savings		(2,500,000)				(2,500,000)	
<b>Total Program Operating Budget</b>	<b>2,598.28</b>	<b>209,844,299</b>	<b>32,275,935</b>	<b>64,533,367</b>	<b>33,940,743</b>	<b>340,594,342</b>	
<b>Less: Internal Service Fund Offset</b>						<b>(31,446,661)</b>	
<b>Net Program Operating Budget</b>						<b>309,147,681</b>	
<b>Add: Debt Service</b>						<b>89,207,466</b>	
<b>Total FY 2005/06 Net Program Operating Budget Plus Debt Service</b>						<b>398,355,147</b>	
<b>Reserves/Contingency Appropriations</b>						<b>33,050,025</b>	
<b>Total FY 2005/06 Program Operating Budget</b>						<b>431,405,172 <sup>(A)</sup></b>	

<sup>(A)</sup> Total FY 2005/06 Program Operating Budget agrees to the Adopted Budget Ordinance Schedule F found in the Volume One Appendix.

**PROGRAM BUDGET RELATIONSHIP  
WITH MAYOR AND CITY COUNCIL'S BROAD GOALS**

*Overview*

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

The following matrix provides a summary of each program's relationship to the Mayor and City Council's Broad Goals. The column on the right-hand side of the matrix indicates the specific page cross-reference in Volume Two where the program information begins.

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
<b>General Government</b>								
City Attorney-Civil						X		30
City Cable							X	52
City Clerk							X	23
City Manager	X	X	X	X		X	X	45
Communications & Public Affairs							X	49
Court	X						X	41
Elections							X	26
Environmental Office		X				X	X	66
Internal Audit Program						X		37
Legislative & Constituents/ Governmental Relations	X	X	X	X	X	X	X	19
Preservation		X						63
Prosecution	X							32
The Downtown Group				X				59
Victim Services	X							34
WestWorld Operations		X		X				55
<b>Police Department</b>								
Auto Theft Investigations	X				X			108
Bicycle Patrol	X				X			82
Burglary & Theft Investigations	X				X			106
Canine Services	X				X			86
Communications	X				X			132
Computer Crime Investigations	X				X			114
Crime Analysis	X				X			140
Crime Laboratory	X				X			138
Crime Prevention	X				X			76
Crime Scene Processing	X				X			142
Criminal Intelligence	X				X			124



# PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

*Overview*

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
Detention	X				X			92
Domestic Violence Investigations	X				X			102
Event Traffic Control	X		X		X			94
False Alarm Reduction Program	X							154
Fraud Investigations	X				X			110
Internal Affairs	X				X			72
Mounted Patrol	X				X			88
Municipal Security	X							152
Office Of The Chief	X				X			70
Park & Preserve Patrol	X				X			96
Patrol Problem Solving Surveillance Team	X				X			84
Patrol Services	X				X			74
Photo Enforcement			X		X			74
Planning, Research and Accreditation	X				X			144
Police Crisis Intervention	X				X			104
Police Facilities	X				X			150
Police Records	X				X			126
Police Supply & Equipment	X				X			130
Property and Evidence	X				X			136
Recruiting & Personnel	X				X			146
Repeat Offenders Program	X				X			112
School Resource Services	X				X			116
Sex Crimes Investigations	X				X			100
Special Event/Off Duty Coordination	X				X			96
Surveillance/SWAT	X				X			122
Technology	X				X			128
Telephone Reporting Services	X				X			134
Traffic Enforcement			X		X			80
Training	X				X			148
Violent Crimes Investigations	X				X			98
<b>Financial Services Department</b>								
Accounting						X		160
Accounts Payable & Payroll						X		162
Budget						X		164
Copy Center						X		174
Financial Planning and Administration						X		158
Graphics						X		172

# PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

*Overview*

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
Mail Services						X		176
Meter Reading						X		182
Purchasing						X		168
Remittance Processing						X		186
Revenue Recovery						X		180
Risk Management						X		166
Stores/Warehouse Operations						X		170
Tax & License						X		178
Tax Audit						X		188
Utility Billing						X		184
<b>Transportation Department</b>								
Aviation			X					194
Intelligent Transportation Systems			X					200
Traffic Engineering	X		X					202
Transit			X					198
Transportation Administration			X					192
Transportation Master Planning			X					196
<b>Community Services Department</b>								
Adapted Recreation Services	X							210
Aquatics	X							212
Branch Libraries	X							238
Community Recreation Services & Facilities	X							218
Community Services Planning and Admin.	X					X	X	206
Construction Services						X		254
Contract Administration						X		256
Downtown Maintenance		X				X		244
Facilities Maintenance						X		252
Facilities Mgmt Planning & Admin.						X		250
Grounds and Landscape Maintenance	X	X				X		242
Housing Assistance and CDBG Programs	X							230
Human Services Planning & Admin.	X					X		224
Leisure Education Programs	X							220
Library Operations	X							234
Library Planning and Administration	X					X		232
Main Library	X							236
Medians and Right of Way	X	X				X		246
Parks & Grounds Mgmt-Planning & Admin	X					X		240

# PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

*Overview*

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
Parks & Recreation Planning & Admin	X	X				X	X	208
Professional Baseball	X			X				248
Senior Citizen Services	X							226
Social Services Assistance and Referral	X							228
Sports & Fitness Programs	X						X	214
Trails & Equestrian Facilities	X	X						222
Youth Activities & After School Programs	X							216
<b>Information Systems Department</b>								
Appl. Dev., Integration, Mgmt & Support						X	X	262
Application Support						X	X	270
GIS Data Services						X	X	266
Help Desk/Desktop Technical Support						X	X	272
Information Systems Administration						X	X	260
Network Operations						X	X	264
Project Office						X	X	268
<b>Fire Department</b>								
Emergency Management	X				X			282
Fire Administration	X				X		X	276
Fire Emergency Services	X				X			278
Fire Support Services					X	X	X	280
<b>Water Resources Department</b>								
Advanced Water Treatment Plant						X		328
CAP Treatment Plant						X		322
Central Groundwater Treatment Facility (CGTF)						X		316
Chaparral Water Treatment Plant						X		332
Gainey Wastewater Reclamation Plant						X		326
Industrial Pretreatment						X		324
Inlet Golf Course Irrigation						X		294
Irrigation Water Distribution Sys.						X		314
Planet Ranch Water Rights						X		288
Pump Back System						X		310
RWDS Administration						X		312
Southern Neighborhoods Water System						X		304
Treatment Plant Staffing						X		320
Wastewater Collection						X		306
Wastewater Maintenance						X		308
Water & Wastewater Engineering						X		290
Water & Wastewater Ops. Admin.						X		296

# PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

*Overview*

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
Water Campus Wastewtr Reclam. Plant						X		330
Water Conservation						X		298
Water Distribution						X		300
Water Production						X		302
Water Resources Administration						X		286
Water/Wastewater Quality						X		318
WestWorld Golf Recharge						X		292
<b>Municipal Services Department</b>								
Alley Maintenance	X							378
Asset Management						X		340
Capital Project Management						X		338
Commercial Refuse Collection	X							350
Container Repair Program	X							346
Emergency Response Team			X					354
Field Services Administration			X					352
Fleet Maintenance & Operations						X		368
Fleet Management Administration						X		366
Fleet Parts Supply						X		370
Fuel						X		372
Household Hazardous Waste	X							376
Municipal Services Administration						X		336
Residential Refuse Collection	X							344
Solid Waste Management Admin Svcs	X							342
Stormwater Management						X		380
Street Cleaning	X							360
Streetlight Maintenance			X			X		382
Street Overlays and Maintenance			X					362
Street Signs and Markings			X					358
Traffic Signals			X					356
Transfer Station Operations	X							348
Unpaved Roads and Drainage Sys. Maint.			X					364
Vehicle Acquisition						X		374
<b>Citizen and Neighborhood Resources Department</b>								
Citizen & Neighborhood Administration	X							386
Code Enforcement	X							394
Customer Service & Communications	X							388
Housing Rehabilitation & ADA	X						X	396
Information Resources	X						X	390
Neighborhood Services	X							292

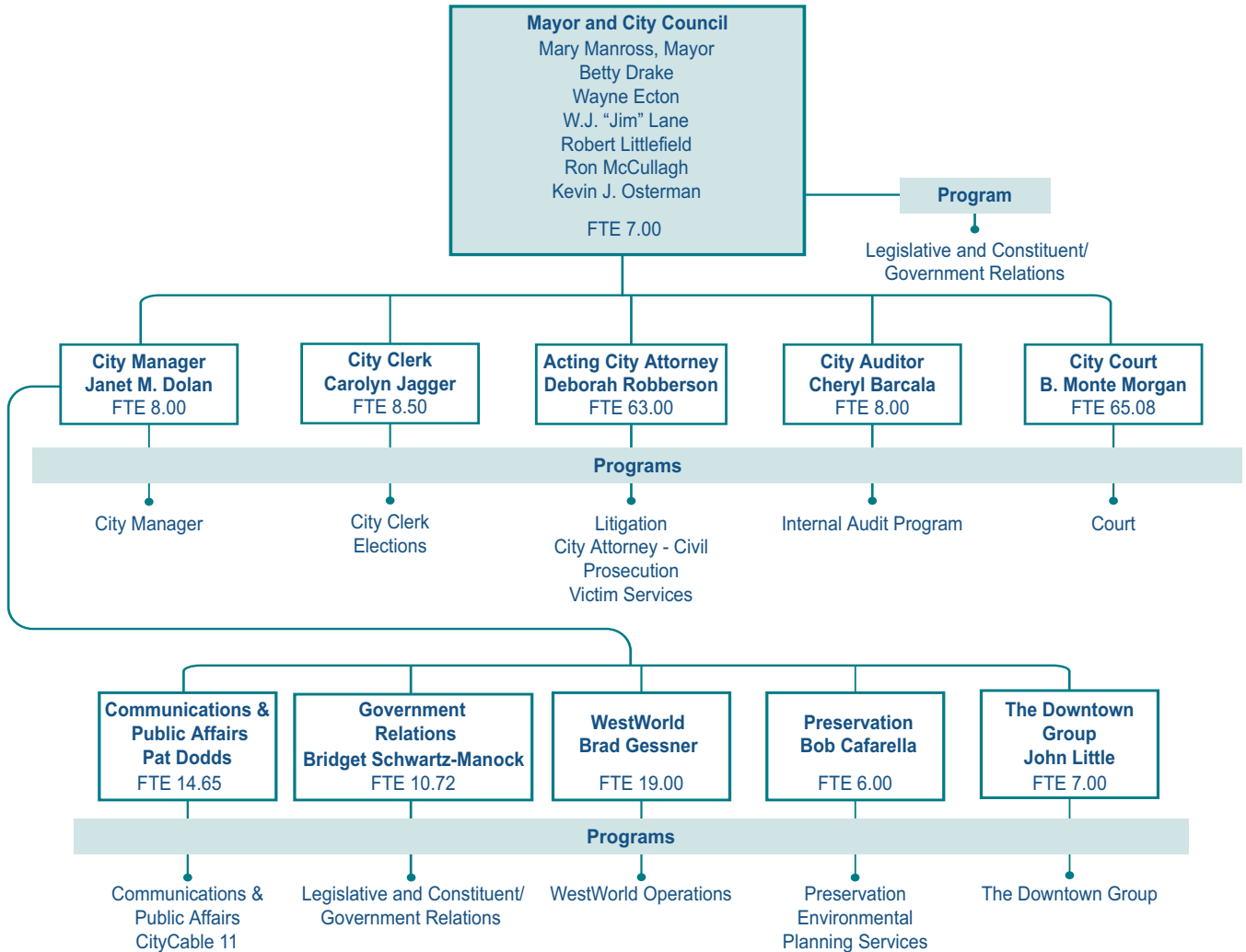
# PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

*Overview*

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
<b>Human Resources Department</b>								
Diversity & Dialogue							X	408
Employee Programs						X	X	404
Human Resources						X	X	402
Human Resources Administration						X	X	400
Learning & Organization Development						X	X	406
<b>Economic Vitality Department</b>								
Economic Development				X				414
Economic Vitality Administration				X				412
Existing Business Services				X				420
Hospitality Development				X				416
Revitalization				X				418
<b>Planning and Development Services Department</b>								
Customer Services							X	426
Development Services	X	X	X					430
Planning & Development Administration							X	424
Planning Services							X	428



# General Government



Staff Summary				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	196.50	214.95	216.95	216.95
% of City's FTE's				8.3%
Departmental Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$10,267,788	\$14,393,877	\$14,544,842	\$16,861,148
Contractual Services	2,160,594	6,465,852	6,489,973	9,747,020
Commodities	390,393	445,833	470,692	518,381
Capital Outlay	17,100	9,734	19,102	13,846
<b>Total Program Budget</b>	<b>\$12,835,875</b>	<b>\$21,315,296</b>	<b>\$21,524,609</b>	<b>\$27,140,395</b>
Grant/Trust Expenditures	\$31,000	-	-	\$45,000
Special District Expenditures	\$546,965	670,000	670,000	40,000

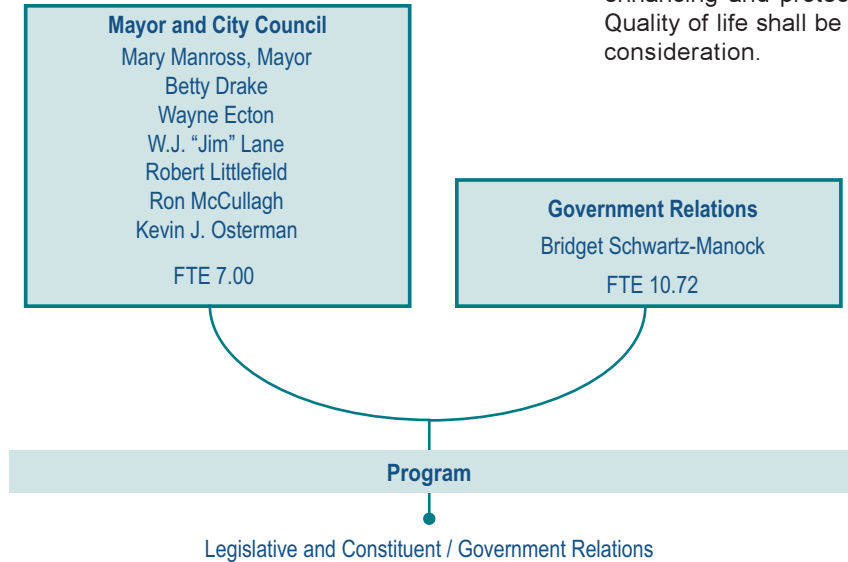




# Legislative and Constituent/Government Relations

## Mission

The mission of the City of Scottsdale is to cultivate citizen trust by fostering and practicing open, accountable and responsive government; providing quality core services; promoting long-term prosperity; planning and managing growth in harmony with the city's unique heritage and desert surroundings; strengthening the city's standing as a preeminent destination for tourism; and promoting livability by enhancing and protecting neighborhoods. Quality of life shall be the city's paramount consideration.



# Legislative and Constituent/Government Relations

## Program Description

The City Council shall enact local legislation, adopt budgets, determine policies and appoint charter officers as necessary and proper to serve Scottsdale citizens. These leadership responsibilities include establishing a mission, goals, programs and policies to best serve the needs of Scottsdale. The city staff in this program support achieving the mayor and city council's goals and objectives by providing intergovernmental and constituent services, building positive relationships and enhancing communication.

## Trends

There continues to be a priority emphasis on government accountability and an open and responsive government.

## Program Broad Goals

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

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

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

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

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

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

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

## Program 2005/06 Objectives

Examine and adopt a fiscally sound budget that preserves the City's long term fiscal stability.

Continue to pursue policies and initiatives that preserve and enhance the quality of life and economic prosperity for the Scottsdale community.

Pursue legislative and regulatory initiatives at the regional, state and federal levels that support achievement of City Council goals and objectives.

## Program Provided in Partnership With

City Manager, city departments, boards/commissions, various government jurisdictions and agencies, the non-profit and private sector and all constituents of Scottsdale

## Program Customers

Scottsdale citizens, visitors, businesses, organizations and neighborhoods

## Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

## Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$1,086,529	\$1,452,661	\$1,488,600	\$1,560,823
<b>Total Program Revenues</b>	<b>\$1,086,529</b>	<b>\$1,452,661</b>	<b>\$1,488,600</b>	<b>\$1,560,823</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$726,281	\$846,066	\$907,005	\$1,129,567
Contractual Services	352,570	575,225	550,225	401,136
Commodities	7,678	31,370	31,370	30,120
<b>Total Program Budget</b>	<b>\$1,086,529</b>	<b>\$1,452,661</b>	<b>\$1,488,600</b>	<b>\$1,560,823</b>

# Legislative and Constituent/Government Relations

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of Boards and Commissions vacancies appointed by City Council	100%	100%	100%	100%

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of survey respondents rating the "Overall Quality of Life in Scottsdale" as good to excellent	No Survey	90%	93%	95%
% of survey respondents rating "Scottsdale as a Place to Live" as good to excellent	No Survey	95%	95%	95%

### Program Staffing

1 Part-Time Admin Secty	0.72
4 Full-Time Asst To Mayor/Council	4.00
6 Full-Time City Councilman	6.00
1 Full-Time Const & Govt Reltn Dir	1.00
3 Full-Time Exec Secty	3.00
1 Full-Time Exec Secty To Mayor	1.00
1 Full-Time Mayor	1.00
1 Full-Time Mgmt Asst To Mayor	1.00
<b>Total Program FTE</b>	<b>17.72</b>

### Prior Year Highlights

#### Governing Body:

Reached agreement with and initiated development of the ASU-Scottsdale Center for New Technology and Innovation.

Reached a new 20-year agreement for the Giant's training facilities, which continues the long standing relationship between the San Francisco Giants, the Scottsdale Charros and the City.

Supported the regional effort to successfully extend the half-cent sales tax, which will fund regional transportation improvements such as the Pima Freeway (Loop 101), several major arterial streets in Scottsdale, and the extension of existing and new transit routes in Scottsdale.

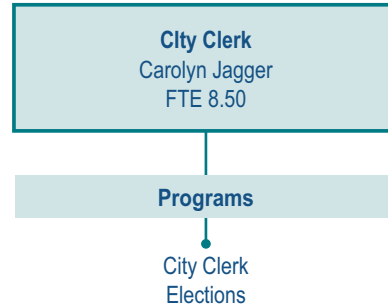
Investment in downtown area projects such as the Waterfront Project, Main Street Plaza, Canal Bank improvements, Optima Village hotel revitalizations and parking garage construction reached in excess of \$1 billion.



# City Clerk's Office

## Mission

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



**Program Description**

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

**Trends**

Dramatic increase in the amount of information made available electronically - both archived information provided via the Internet or on CD. Public demand for information continues to increase.

**Program Broad Goals**

- Preserve and maintain legislative documents in accordance with applicable laws.
- Comply with requirements of the Open Meeting Law for posting of all public meetings at least 24 hours in advance of the meeting.
- Make public records available to meet expectations and in accordance with legal requirements.

**Program 2005/06 Objectives**

- Administer Open Meeting Law for providing public records to meet customer expectations; ensure agendas are posted 24 hours in advance of meeting to meet legal requirement.
- Accept legal filings on behalf of City and forward to attorney and appropriate staff same day received.
- Continue implementation of Citywide Records Management Program.

**Program Provided in Partnership With**

City Manager, City Attorney

**Program Customers**

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

**City Council's Broad Goal(s)**

Open and Responsive Government

**Basic Equipment**

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

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$453,139	\$519,981	\$519,981	\$634,606
General Fund Program Fee/Charge	150,000	150,000	150,000	105,000
<b>Total Program Revenues</b>	<b>\$603,139</b>	<b>\$669,981</b>	<b>\$669,981</b>	<b>\$739,606</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$437,229	\$533,640	\$533,640	\$588,263
Contractual Services	154,259	127,341	127,341	142,043
Commodities	11,651	9,000	9,000	9,300
<b>Total Program Budget</b>	<b>\$603,139</b>	<b>\$669,981</b>	<b>\$669,981</b>	<b>\$739,606</b>

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of legal postings	466	456	560	560
# of minutes prepared for City Council meetings	67	62	65	65

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of legal services accepted, logged and forwarded to attorney and appropriate staff same day as received	100%	100%	100%	100%
% of agendas for public meetings posted at least 24 hours in advance of the meeting	100%	100%	100%	100%

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time City Clerk	1.00
1 Part-Time City Clerk Aide	0.50
2 Full-Time City Clerk Asst I	2.00
2 Full-Time City Clerk Asst II	2.00
1 Full-Time City Records Mgr	1.00
1 Full-Time Deputy City Clerk	1.00
<b>Total Program FTE</b>	<b>8.50</b>

**Prior Year Highlights**

Created and implemented City-wide Records Management Program, including implementation of a new electronic document management system, during which more than 35,000 documents were migrated from the previous imaging system.

Prepared and posted approximately 500 legal notices of public meetings, 100% of which met the Open Meeting Law Requirement of being posted 24 hours prior to the meeting.

Prepared approximately 65 sets of minutes of City Council meetings. The statutory requirement for minutes being available within 3 days of the meeting was met 100% of the time by providing easy availability to digital audio recordings.

# ELECTIONS

## Program Description

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

## Trends

More voters are requesting early voting ballots and submitting via the U.S. Mail.

## Program Broad Goals

Encourage participation in the democratic process by preserving the integrity of election procedures, which fosters voter confidence.

## Program 2005/06 Objectives

Support the City Council Broad Goal of Open and Responsive Government by being accessible, responsive and accountable so that pragmatic decisions reflect community input and expectations.

Work with Maricopa County to make elections more efficient, less costly, and improve voter turnout.

Attend the Arizona Municipal Clerks Association elections workshop, sponsored by the League of Arizona Cities and Towns, to learn new procedures and laws to better prepare for future elections.

## Program Provided in Partnership With

Maricopa County Elections Department,  
Secretary of State, City Attorney

## Program Customers

Scottsdale citizens

## City Council's Broad Goal(s)

Open and Responsive Government

## Basic Equipment

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

## Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$371,874	\$2,130	\$2,130	\$401,023
<b>Total Program Revenues</b>	<b>\$371,874</b>	<b>\$2,130</b>	<b>\$2,130</b>	<b>\$401,023</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Contractual Services	\$371,839	\$1,930	\$1,930	\$400,573
Commodities	35	200	200	450
<b>Total Program Budget</b>	<b>\$371,874</b>	<b>\$2,130</b>	<b>\$2,130</b>	<b>\$401,023</b>



# ELECTIONS

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of Scottsdale registered voters	113,092	117,072	130,628	132,000
# of publicity pamphlet/sample ballots mailed to households with registered voters	68,176	71,413	N/A	80,520

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of early voter ballots	65.35% Special Election May 20, 2003	61.97% General & Special Mar. 9, 2004 69.42% Runoff & Special May 18, 2004	46.72% Special Franchise Election Nov. 2, 2004	65% General Mar. 2006 & Runoff May 2006
% of Scottsdale households receiving publicity pamphlets/sample ballots at least 33 days before election as required by statute	100%	100%	100%	100%

#### Program Staffing

No specific staff positions or FTE's are assigned to this program.

#### Prior Year Highlights

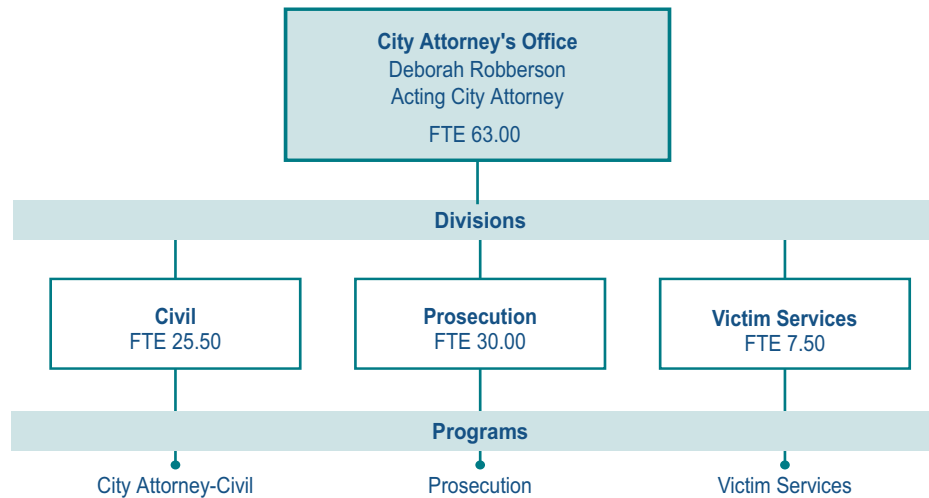
Successfully conducted APS franchise election.  
 Attended League of Arizona Cities & Towns and Arizona Municipal Clerks Elections Workshop to learn new procedures and laws to better prepare for future elections.



# City Attorney's Office

## Mission

Provide legal and advocacy services that assist the organization to enhance the quality of life within Scottsdale and build trust in the integrity of City government.



# CIVIL DIVISION

## Program Description

Article 4, Section 4 of the Charter of the City of Scottsdale establishes the City Attorney as the chief legal advisor of all offices, departments and agencies and of all officers and employees in matters relating to their official powers and duties and serves at the pleasure of the City Council. The office also litigates civil claims and lawsuits filed on behalf of or against the City of Scottsdale and provides clients with legal advice to assist in preventing or limiting legal risks.

Represent the City of Scottsdale in civil, administrative and court proceedings in defense and support of the mission and broad goals of the City Council.

Provide direction and oversight for litigation services provided by outside legal counsel.

## Trends

Significant increase in volume and complexity of public records requests requiring legal review.

Increased direct contacts from public requiring response.

Continued increased focus on adherence to records management and retention schedule for paper and electronic records.

Courts continue to increasingly rely on electronic methods for filing documents, providing notification of deadlines or rulings and case presentations in the courtrooms. This continues to require procedural changes in processes and increasing reliance upon technology to comply.

Increased information from e-mail, court filings, citizens, etc. requiring more and more time for review, filing, and retrieval as needed.

Increase in complexity of legal theories and court precedents and attempts to make civil rights causes of action.

## Program 2005/06 Objectives

Provide client support and timely legal advice at customer satisfaction rating above 90 percent.

Maximize use of interns, law clerks and legal assistants to leverage attorney time at minimal or no cost to the City.

Improve efficiencies and provide reporting tool for managers by purchase and implementation of a Case Management System.

## Program Broad Goals

Enhance City services by providing legal advice to City officials and programs in support of their efforts to achieve the mission and broad goals of the City Council.

Continue to expand and improve customer services, legal representation and exchange of information through the increased use of technology.

## Program Provided in Partnership With

Mayor & City Council, Executive Management, Leadership Team, Department Managers

## Program Customers

Mayor and City Council, Executive Team, and all departments

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Computers, telephones, Microsoft Office

## Special Equipment

Hand-held dictation units, transcribers, Westlaw, Hummingbird Document Management System, Law Library, Kofax Ascent Capture imaging software with one scanner workstation, SmartStream, legal brief binding equipment

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$2,082,528	\$2,680,459	\$2,680,541	\$2,949,950
<b>Total Program Revenues</b>	<b>\$2,082,528</b>	<b>\$2,680,459</b>	<b>\$2,680,541</b>	<b>\$2,949,950</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,089,346	\$2,250,766	\$2,250,766	\$2,506,607
Contractual Services	-57,234	368,377	368,377	380,754
Commodities	42,112	59,609	59,691	62,589
Capital Outlays	8,304	1,707	1,707	-
<b>Total Program Budget</b>	<b>\$2,082,528</b>	<b>\$2,680,459</b>	<b>\$2,680,541</b>	<b>\$2,949,950</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of annual client satisfaction surveys distributed rating various and specific legal advice functions, quality of services, and treatment when doing business with the office	115	98	113	115
% of annual client satisfaction surveys distributed that responded	94%	94%	97%	98%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of those that responded to the annual client satisfaction surveys that rated overall client satisfaction as very good or good	90%	93%	91%	93%

**Program Staffing**

1 Full-Time Admin Secty	1.00
4 Full-Time Asst City Attorney	4.00
1 Full-Time City Attorney	1.00
4 Full-Time Deputy City Attorney	4.00
2 Full-Time Law Clerk	2.00
1 Full-Time Legal Admin Coord	1.00
1 Full-Time Legal Asst	1.00
5 Full-Time Legal Secty	5.00
1 Full-Time Office Coord Mgr - Law	1.00
5 Full-Time Sr Asst City Attorney	5.00
1 Part-Time Suprt Spec - Law	0.50
<b>Total Program FTE</b>	<b>25.50</b>

**Prior Year Highlights**

Retained a high client satisfaction rating of over 90 percent.

Filed all private land condemnation cases and concluded 4 lawsuits, which added 115 acres to the McDowell Sonoran Preserve.

Provided legal support for formation of Scottsdale's new municipal fire department.

# PROSECUTION

## Program Description

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

## Trends

We continue to see an increase in the number of cases submitted to the City Prosecutor's Office. The major emphasis continues to be in the areas of Domestic Violence and DUI. As these laws get stronger with more mandatory punishments, more accused will choose to present their case to the court thus increasing the number of trials. Additionally, we have seen the public demand for more public safety being met by more officers being put on the street.

## Program Broad Goals

Expand and improve customer services, legal representation, and exchange of information through the increased use of technology in helping to make government accessible, responsive and accountable.

Continue to represent the City in all court proceedings required to prosecute and to support the mission and broad goals of the City Council.

## Program 2005/06 Objectives

Resolve cases in a competent, and timely manner through effective prosecution processes.

Maintain open and effective communication to insure an atmosphere of cooperation and teamwork among City departments.

Continue with community outreach activities to provide increased citizen awareness of programs to protect and enhance neighborhoods.

## Program Provided in Partnership With

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

## Program Customers

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

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

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

## Special Equipment

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

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$1,793,062	\$1,898,290	\$1,954,726	\$2,373,499
<b>Total Program Revenues</b>	<b>\$1,793,062</b>	<b>\$1,898,290</b>	<b>\$1,954,726</b>	<b>\$2,373,499</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,705,657	\$1,763,234	\$1,811,115	\$2,224,711
Contractual Services	72,353	116,706	118,424	118,815
Commodities	15,052	15,050	16,510	24,596
Capital Outlays	-	3,300	8,677	5,377
<b>Total Program Budget</b>	<b>\$1,793,062</b>	<b>\$1,898,290</b>	<b>\$1,954,726</b>	<b>\$2,373,499</b>

# PROSECUTION

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
As caseloads continually increase and staff levels remain constant, prosecutors review 100% of available citations prior to the first court date	100%	100%	100%	100%

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of cases resolved at first court appearance (arraignment) ultimately helps to enhance efficiency throughout the criminal justice system.	26%	30%	30%	35%
% of cases resolved at first court appearance (arraignment) ultimately helps to enhance efficiency throughout the criminal justice system. Cases where the defendant appeared (excludes defendants who fail to appear):	40%	46%	46%	46%

### Program Staffing

1 Full-Time	City Prosecutor	1.00
6 Full-Time	Legal Asst	6.00
2 Full-Time	Legal Secty	2.00
1 Full-Time	Office Coord Mgr - Law	1.00
6 Full-Time	Prosecution Spec	6.00
6 Full-Time	Prosecutor I	6.00
6 Full-Time	Prosecutor II	6.00
1 Full-Time	Suprt Spec - Law	1.00
1 Full-Time	Syst Integrator	1.00
Total Program FTE		30.00

### Prior Year Highlights

Planned for staffing to handle expansion of City Court to fifth courtroom as well as increased caseloads anticipated from additional police officers hired with new Public Safety Tax revenue.

Acquired grant funding to implement new technology to improve courtroom presentation abilities and increase efficiency and effectiveness of prosecution of cases.

Planned for acquisition and implementation of electronic document management in the Fall of 2005, as part of the enterprise-wide Hummingbird Document Management project.

# VICTIM SERVICES

## Program Description

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

## Trends

During the past year, the Victim Services Division experienced a 58% increase in the number of restitution / victim cases opened and a 26% increase in the number of victims served. As in previous years, there continues to be a solid focus on providing comprehensive victim case management services that support victims throughout the judicial process, a process that can be lengthy and confusing. The increase in police personnel resulting from the passage of the Public Safety Sales Tax as well as the opening of a fifth City Courtroom in calendar year 2005, will increase the current workload of the Victim Services staff. Based on the increase in workload that occurred during the last City Court expansion in FY 2002/03, it can be anticipated that there will significant increases in the number of victim files opened, the number of victims served and the number of notification and advocacy services provided to Scottsdale misdemeanor crime victims.

## Program Broad Goals

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

## Program 2005/06 Objectives

- Provide victim notification within mandated statutory timelines.
- Provide thirty-day post conviction case management to invoked domestic violence victims.
- Provide bi-lingual notification and advocacy services as needed.

## Program Provided in Partnership With

Prosecution, Police, Court, Human Services

## Program Customers

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

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

Personal computers, telephones, TV, VCR

## Special Equipment

Video conferencing equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$389,390	\$422,949	\$422,949	\$469,014
<b>Total Program Revenues</b>	<b>\$389,390</b>	<b>\$422,949</b>	<b>\$422,949</b>	<b>\$469,014</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$375,747	\$404,288	\$404,288	\$445,864
Contractual Services	10,440	14,651	14,651	18,259
Commodities	3,203	4,010	4,010	4,891
<b>Total Program Budget</b>	<b>\$389,390</b>	<b>\$422,949</b>	<b>\$422,949</b>	<b>\$469,014</b>



# VICTIM SERVICES

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of crime victims served	2,078	3,404	3,744	4,680
Number of advocacy services provided	12,342	9,073	9,980	12,475

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percentage of victims satisfied with services based on Victim Satisfaction Survey	92%	96%	97%	97%
Percentage of time that legally mandated victim notification occurs within legally defined timelines	92%	98%	98%	99%

### Program Staffing Victim Services

1 Full-Time	Sr Victim Advocate	1.00
3 Full-Time	Victim Advocate	3.00
1 Part-Time	Victim Asst Notif Clerk	0.50
2 Full-Time	Victim Asst Notif Spec	2.00
1 Full-Time	Victim Srvc Mgr	1.00
Total Program FTE		7.50

### Prior Year Highlights

Provided notification and advocacy services to 3,404 misdemeanor crime victims.

Managed a 58% increase in the number of victim files opened.

Secured a 98% compliance rate for legally mandated victim notification services.

Delivered 678 hours of professional counseling services at/for the Scottsdale Family Advocacy Center.

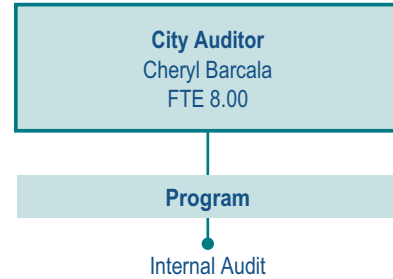
Earned a 98% overall program satisfaction rating from victims who completed client satisfaction surveys.



# City Auditor's Office

## Mission

The City Auditor responds to City needs by providing independent research, analysis, and consultative and educational services to promote operational efficiency, effectiveness, and integrity. The City Auditor's Office also performs the functions of False Alarm Hearing Officer, Property Disposition Hearing Officer, and Taxpayer Resolution Officer.



# INTERNAL AUDIT PROGRAM

## Program Description

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

## Trends

Increased focus on e-government applications requires additional resources to ensure adequate security. Increased interest from regulatory agencies and citizens requires dedicated efforts in the review of controls, contracts, and laws. Accounting scandals have heightened interest in integrity of data. Revenue reductions create the demand for performance monitoring.

## Program Broad Goals

**Conduct Audits** - To prepare a balanced audit plan, conduct the required audits in a timely, professional manner and prepare thorough, compelling, well-written audit reports focusing on improvement.

**Adhere to Government Auditing Standards** - To ensure that technically competent, professional staff adequately plan and carry out the audit work at a level sufficient to pass a quality review.

**Conduct Hearings and Provide Taxpayer Assistance** - To ensure that other duties assigned to the Office are carried out in a timely manner while meeting all required City regulations and professional standards.

## Program 2005/06 Objectives

Complete the audits on the 2005 audit plan in a timely, professional manner focusing on improvements in efficiency and program delivery.

Continue to adhere to auditing standards by ensuring that staff have appropriate training, outline the objectives sufficiently, and carry out the necessary work.

Continue to conduct hearings in accordance with regulations in a timely fashion.

## Program Provided in Partnership With

City departments

## Program Customers

Scottsdale citizens, City Council members, City Manager, City departments

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

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

## Special Equipment

Specialized audit database (Audit Leverage), desktop publishing software

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$621,651	\$680,443	\$680,443	\$739,892
<b>Total Program Revenues</b>	<b>\$621,651</b>	<b>\$680,443</b>	<b>\$680,443</b>	<b>\$739,892</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$598,462	\$647,642	\$647,642	\$693,090
Contractual Services	21,197	28,852	28,852	36,225
Commodities	1,992	3,949	3,949	4,208
Capital Outlays	-	-	-	6,369
<b>Total Program Budget</b>	<b>\$621,651</b>	<b>\$680,443</b>	<b>\$680,443</b>	<b>\$739,892</b>

# INTERNAL AUDIT PROGRAM

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of audits performed	6	11	12	20
# of property disposition hearings held	28	14	20	35

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of recommendations made to City departments as a result of audits	159	292	318	200
% of recommendations accepted by management	97.5%	100%	100%	98%

### Program Staffing

1 Full-Time Admin Secty	1.00
2 Full-Time Asst City Auditor	2.00
1 Full-Time City Auditor	1.00
3 Full-Time Internal Auditor	3.00
1 Full-Time Sr Auditor	1.00
<b>Total Program FTE</b>	<b>8.00</b>

### Prior Year Highlights

Issued ten audit reports outlining 132 recommendations.

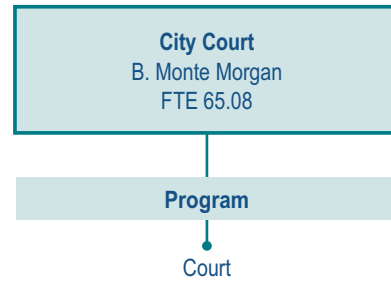
Served as the Property Disposition Hearing Officer and Taxpayer Resolution Officer handling all requirements within mandated timelines.

Maintained an internal quality assurance process sufficient to ensure that all audit work complied with government auditing standards.



**Mission**

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



**Program Description**

Scottsdale City Court serves the community by providing a dignified and professional forum for the efficient resolution of cases within its jurisdiction. The Court has two special funds, Judicial Collection Enhancement Fund (JCEF) and Fill the Gap, established by Arizona Revised Statute (ARS) 12-116 (A) (B) and S.B. 1013. These funds provide for improving, maintaining and enhancing Court operating efficiencies. A third special revenue fund, Court Enhancement, established by City ordinance 2570, sec 9-7.2. provides funding to enhance the technological, operational and security facilities of the Court.

**Trends**

Severe budget shortages at the state level have significantly impacted the courts. Arizona Revised Statute (ARS) 12-116.04 required the courts to submit 75% of specified increased fines and fees over the previous year to the State Treasurer. ARS 12-116.04 was repealed effective 6/30/04. In the area of collections, the Administrative Office of the Courts (AOC) began roll out of a new program, FARE (Fines, Fees and Restitution Enforcement). The purpose of this program is to employ statewide coordinated and standardized practices to enforce court ordered monetary sanctions. Our Court continues to improve case resolution in response to Arizona Supreme Court mandates.

**Program Broad Goals**

- Provide all court users with access to fair and equitable justice, ensuring timely resolution of all criminal and civil cases.
- Promote public trust and confidence by demonstrated independence and accountability to citizens and the Arizona Supreme Court.

**Program 2005/06 Objectives**

- Continue timely adjudication (resolution) of cases. Once a case is filed with the Scottsdale City Court, the objective is to provide each defendant with judicial resolution of all charges within 180 days.
- Continue enforcement of court ordered sanctions using internal resources and outside collection services. Scottsdale City Court aggressively pursues the collection of delinquent fines through the use of follow-up notices, personal phone calls, interception of state income tax refunds and eventual referral to an outside agency. The Court authorizes its collection agency to make suitable payment arrangements with the defendant and implement wage garnishment, if approved by the Court.

**Program Provided in Partnership With**

Police, Prosecutor Office, Victim Services, Youth and Family Services, Information Systems

**Program Customers**

Citizens, Police, Prosecutor Office, Maricopa County Courts, Administrative Office of the Supreme Court, Arizona State Supreme Court

**City Council's Broad Goal(s)**

Open and Responsive Government  
Neighborhoods

**Basic Equipment**

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

**Special Equipment**

AZTEC case management software, FTR Gold software, video conference equipment and related software, outside collection agency

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Special Revenue Fund	\$240,341	\$291,292	\$291,292	\$2,094,668
General Fund Program	3,778,729	3,982,386	4,048,370	4,918,721
<b>Total Program Revenues</b>	<b>\$4,019,070</b>	<b>\$4,273,678</b>	<b>\$4,339,662</b>	<b>\$7,013,389</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$3,260,724	\$3,436,382	\$3,478,527	\$4,240,568
Contractual Services	665,405	795,799	798,443	2,699,549
Commodities	92,101	39,790	60,985	73,272
Capital Outlays	840	1,707	1,707	-
<b>Total Program Budget</b>	<b>\$4,019,070</b>	<b>\$4,273,678</b>	<b>\$4,339,662</b>	<b>\$7,013,389</b>



Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Charges filed / charges adjudicated (resolved)	96,995 / 94,045	121,560 / 129,888	163,805 / 162,364	176,203/ 177,436
Total fiscal year financial assessment	\$11,935,257	\$4,451,496	\$7,872,457	\$3,843,143

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain a charge adjudication rate of at least 100%	97%	107%	99%	101%
Achieve/maintain an 80% payment rate of total financial assessments	78%	79%	76%	80%

Program Staffing

4 Full-Time	Assoc City Judge	4.00
1 Full-Time	City Judge	1.00
1 Full-Time	CourtAdmin	1.00
1 Full-Time	CourtAnlst	1.00
2 Full-Time	Court Interpreter	2.00
3 Part-Time	Court Security Guard	1.58
2 Full-Time	Court Security Screener	2.00
1 Part-Time	Court Security Screener	0.50
35 Full-Time	Court Srvc Rep	35.00
3 Full-Time	Court Srvc Supv	3.00
2 Full-Time	Deputy CourtAdmin	2.00
1 Full-Time	Exec Secty	1.00
2 Full-Time	Hearing Ofcr	2.00
1 Full-Time	Lead Syst Integrator	1.00
1 Full-Time	Revenue Collector	1.00
1 Full-Time	Sr Acctg Tech	1.00
5 Full-Time	Sr Court Srvc Rep	5.00
1 Full-Time	Tech Coord	1.00
Total Program FTE		65.08

Prior Year Highlights

Enhanced customer service by implementation of an interactive voice response system and website to provide 24 hour access to pay fines via credit card. Additionally, the Court upgraded the lobby information display system for daily court calendar information.

Implemented a quality control program which consists of numerous reports used daily by staff to ensure the integrity of data entered into the Court's case management system.

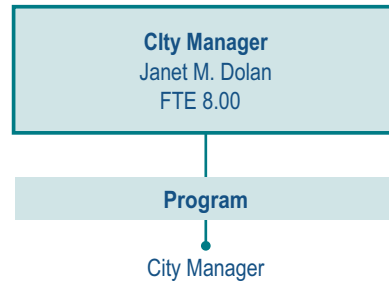
Created an inter-governmental agreement for the sharing of the Court's case management system (AZTEC WIZARD)<sup>TM</sup> with 6 other city courts.



# City Manager's Office

## Mission

.....  
Successfully implement the City Council's Mission and goals by leading the organization's delivery of effective and efficient public services and programs.



**Program Description**

The City Manager provides the organizational leadership necessary to successfully implement and deliver the Mission and Goals developed by the City Council. The City Manager ensures the efficient and effective delivery of City services.

**Program Broad Goals**

Provide organizational leadership to successfully implement and administer programs and services that reflect the Council's Mission and Goals to serve Scottsdale.

**Program 2005/06 Objectives**

- Expand opportunities for public participation in City business and decision-making.
- Ensure the timely completion and implementation of projects and programs critical to the City's economic vitality and revitalization efforts.

**Program Provided in Partnership With**

City Council, City departments, boards/commissions, various government jurisdictions and agencies, the non-profit and private sector, and all constituents of Scottsdale

**Program Customers**

City Council, Scottsdale citizens, visitors, business, organizations and neighborhoods

**City Council's Broad Goal(s)**

- Neighborhoods
- Environmental Sustainability & Preservation
- Transportation
- Economy
- Public Safety
- Fiscal and Resource Management
- Open and Responsive Government

**Basic Equipment**

Standard office equipment, personal computers, cell phones, pagers

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$699,281	\$718,581	\$718,581	\$642,302
<b>Total Program Revenues</b>	<b>\$699,281</b>	<b>\$718,581</b>	<b>\$718,581</b>	<b>\$642,302</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,102,681	\$1,108,804	\$1,108,804	\$1,057,910
Contractual Services *	-419,473	-404,293	-404,293	-433,858
Commodities	16,073	11,050	11,050	18,250
Capital Outlays	-	3,020	3,020	-
<b>Total Program Budget</b>	<b>\$699,281</b>	<b>\$718,581</b>	<b>\$718,581</b>	<b>\$642,302</b>

\* Negative Contractual Services budget is the result of allocating Assistant City Manager's salaries to the applicable City departments they oversee.

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of survey respondents rating "Overall Quality of the Services Provided by the City of Scottsdale" as good to excellent	No Survey	83%	85%	87%
AAA bond rating maintained	Yes	Yes	Yes	Yes

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of survey respondents rating "Your Neighborhood as a Place to Live" as good to excellent	No Survey	86%	89%	90%

**Program Staffing**

3 Full-Time Asst City Mgr	3.00
1 Full-Time Asst To City Mgr	1.00
1 Full-Time City Mgr	1.00
2 Full-Time Exec Secty	2.00
1 Full-Time Exec Secty To City Mgr	1.00
Total Program FTE	8.00

**Prior Year Highlights**

Managed the FY 2004/05 budget and prepared a balanced budget for FY 2005/06, which included additional operating budget resources to address public safety needs and operating impacts of voter approved capital improvement projects.

Reconfirmed the City's AAA bond rating.

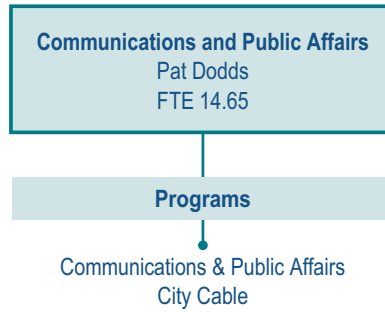
Managed the transition from a private to a municipal fire department, fully operational on July 1, 2005.



# Communications & Public Affairs

## Mission

Responsibly and proactively communicate timely, accurate, and credible information to Scottsdale's citizens and City of Scottsdale employees.



# Communications & Public Affairs

## Program Description

The Communications and Public Affairs office produces and manages content for the City's main print and Internet based communications outlets; assists departments with graphic needs; manages media relations and public records requests; assists departments with public outreach; assists with coordination and management of City events.

## Trends

To save costs and maintain contact with citizens, CAPA has shifted resources toward: More targeted communications with neighborhoods and businesses affected by city issues. More effective coordination of information for commercial print and broadcast media. More effective use of the City's own electronic media outlets - its Internet site and cable

## Program Broad Goals

Provide accurate, concise, relevant and useful information in print and electronic formats that supports City Council goals.

Enhance citizen access to government by informing citizens and assisting in the coordination of public input opportunities.

Provide concise and accurate information to employees and help coordinate communications regarding the City organization.

## Program 2005/06 Objectives

Implement database improvements by Jan. 2006 to streamline production of newsletters, events calendar.

Conduct a Citizen Survey by October 2005 to assess citizen satisfaction with services.

Assure all significant public outreach efforts include coordinated plans for use of Internet, cable television and other city information resources.

## Program Provided in Partnership With

Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA.

## Program Customers

Scottsdale citizens, City Manager, Council, all City departments, City employees, print and electronic media

## City Council's Broad Goal(s)

Open and Responsive Government

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

Computer software: PageMaker 7.0, Alchemy, Quick Time, Adobe Distiller and Adobe Image Ready, Photoshop and Assistant, FrontPage, PageKeeper, Kodak Camera, Adobe Illustrator, QuarkXpress, ArcusII scanning software, Adaptec Toast, Adobe Acrobat Reader, Other equipment: light table, graphic design books, zip drive, external floppy drive, USB hub, CD burner, digital cameras, scanner, USB port to download photos

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$858,057	\$1,016,826	\$1,016,826	\$1,272,184
<b>Total Program Revenues</b>	<b>\$858,057</b>	<b>\$1,016,826</b>	<b>\$1,016,826</b>	<b>\$1,272,184</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$711,642	\$806,426	\$806,426	\$881,983
Contractual Services	134,370	171,900	171,900	351,701
Commodities	12,045	38,500	38,500	38,500
<b>Total Program Budget</b>	<b>\$858,057</b>	<b>\$1,016,826</b>	<b>\$1,016,826</b>	<b>\$1,272,184</b>



# Communications & Public Affairs

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of subscribers to Scottsdale Update weekly e-mail newsletter	2,064	3,500	4,500	5,000
News releases, Media Updates, Traffic Alerts, Construction Updates released to news media	215	182	200	200

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve a 90% "useful" rating for Scottsdale Pride utility bill newsletter	96%	96%	90%	90%
% of users' overall satisfaction with City web site	60%	65%	65%	65%

#### Program Staffing

1 Full-Time	Admin Secty	1.00
1 Full-Time	Comm / Public Affairs Ofcr	1.00
1 Full-Time	Graphics Dsgn Coord	1.00
1 Full-Time	Media Reltn Mgr	1.00
1 Full-Time	Public Affairs Mgr	1.00
5 Full-Time	Public Information Coord	5.00
1 Part-Time	Public Information Coord	0.65
Total Program FTE		10.65

#### Prior Year Highlights

Made available the Downtown Update and ASU Update e-mail newsletters to subscribers.

Conducted a Citizen Survey.

Provided significant public outreach efforts that included coordinated plans for use of Internet, cable television and other city information resources.

**Program Description**

The City Cable program operates the Scottsdale municipal government cable channel, with emphasis on live broadcast of public meetings. It also provides video services and technical help for special events and for internal communications.

**Trends**

CityCable continues to focus on its core mission to:

- Broadcast public meetings
- Provide basic information on City programs

**Program Broad Goals**

- Provide accurate, concise, useful and relevant information on CityCable 11 that supports City Council goals.
- Enhance citizen access to government by providing reliable and consistent coverage of City Council and commission meetings.

**Program 2005/06 Objectives**

- Provide ongoing live coverage of City Council meetings, as well as key board and commission meetings held in the City Hall Kiva.
- Update maintenance and replacement program for City Hall Kiva audio, video, and presentation systems by October 2005 to ensure that system is reliable.

**Program Provided in Partnership With**

Key partners include the Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA

**Program Customers**

Cable television subscribers, all City departments, City employees

**City Council's Broad Goal(s)**

Open and Responsive Government

**Basic Equipment**

Personal computers, Microsoft Office Suite, video cameras, tripods, video tapes, VCRs, television

**Special Equipment**

Lighting equipment, teleprompter, cable and connectors, editing equipment, sound amplifiers, sound speakers, sound mixing boards, timebase correctors, blackburst generators, automated playback system, character generators, TV monitors, CD players, audio tape players/recorders, special effects switchers, light reflector screens, slide projectors and screens, studio scenery, scan converters

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$283,259	\$306,686	\$306,686	\$315,690
<b>Total Program Revenues</b>	<b>\$283,259</b>	<b>\$306,686</b>	<b>\$306,686</b>	<b>\$315,690</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$248,030	\$263,811	\$263,811	\$274,412
Contractual Services	20,120	28,275	28,275	27,678
Commodities	7,766	14,600	14,600	13,600
Capital Outlays	7,343	-	-	-
<b>Total Program Budget</b>	<b>\$283,259</b>	<b>\$306,686</b>	<b>\$306,686</b>	<b>\$315,690</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of hours of City Council, board and commission meetings carried on CityCable 11	345	320	400	400

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% uninterrupted cablecast of public meetings on CityCable schedule	100%	100%	99%	99%
% CityCable 11 main playback system operational	99.9%	99.5%	99%	99%

**Program Staffing**

1 Full-Time Video Prodctn Mgr	1.00
3 Full-Time Video Prodctn Spec	3.00
<b>Total Program FTE</b>	<b>4.00</b>

**Prior Year Highlights**

Provided ongoing live coverage of City Council meetings as well as key board and commission meetings held in the City Hall Kiva.

Implemented maintenance and replacement program for City Hall Kiva systems to ensure system reliability.



**Mission**

We are dedicated to remaining a premier, nationally-recognized equestrian center and special event facility that provides family entertainment for the metropolitan area and beyond.



**Program Description**

The WestWorld Operations program operates a nationally recognized equestrian and special event facility that provides recreational opportunities and family entertainment for the metropolitan area and beyond.

**Trends**

Increased events and spectators at WestWorld events will mean increased economic impact to the region. The number and type of events held at WestWorld will increase annually. Requests for facility use for special events will increase and highlight the need to implement the updated Master Plan in order to host a multitude of different events.

**Program Broad Goals**

Provide a quality public assembly venue offering exemplary services, with an emphasis on equestrian events.

Attract additional special events to WestWorld to provide recreational and entertainment opportunities to the community and to our target market.

Provide a positive economic impact for the City of Scottsdale.

**Program 2005/06 Objectives**

Implement the capital improvement plan outlined in the WestWorld business plan and updated Master Plan.

**Program Provided in Partnership With**

City Manager, Accounting, Accounts Payable & Payroll, Fleet, Budget, Purchasing, Human Resources, Risk Management, CAPA, Capital Project Management, Community Services

**Program Customers**

Event promoters, event participants, event spectators

**City Council's Broad Goal(s)**

Economy  
Environmental Sustainability & Preservation

**Basic Equipment**

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

**Special Equipment**

Digital Rez RV software, SmartStream financial software, desktop publishing software, water irrigation wheel

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
General Fund Program Fee/Charges	\$1,806,148	\$1,587,537	\$1,587,537	\$1,824,209
General Fund Support	293,603	683,903	686,746	771,466
<b>Total Program Revenues</b>	<b>\$2,099,751</b>	<b>\$2,271,440</b>	<b>\$2,274,283</b>	<b>\$2,595,675</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$1,012,257	\$1,326,005	\$1,326,005	\$1,567,340
Contractual Services	920,046	746,710	747,431	815,760
Commodities	167,448	198,725	200,847	212,575
<b>Total Program Budget</b>	<b>\$2,099,751</b>	<b>\$2,271,440</b>	<b>\$2,274,283</b>	<b>\$2,595,675</b>

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of equestrian events	86	87	90	112
# of special events	55	55	57	61

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of park users satisfied with events, services, and facilities	92%	89%	95%	95%

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Cust Srvc Rep	1.00
1 Full-Time Fac Mgr	1.00
7 Full-Time Mntce Wrkr II	7.00
4 Full-Time Mntce Wrkr III	4.00
1 Full-Time WW Events Contract Coord	1.00
1 Full-Time WW Events Coord	1.00
1 Full-Time WW Events Dir	1.00
1 Full-Time WW GM / Fac Advisor	1.00
1 Full-Time WW Tech	1.00
<b>Total Program FTE</b>	<b>19.00</b>

**Prior Year Highlights**

WestWorld has begun the planning and design of the Multi-Purpose building.

Marketing efforts have resulted in attracting additional events to WestWorld.

WestWorld has completed a restroom complex adjacent to the Polo Field to enhance the customer service of event activity.

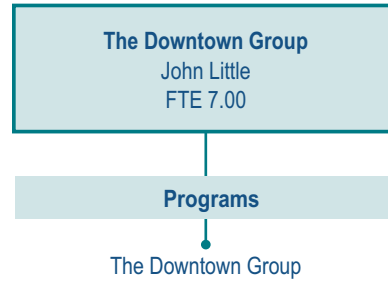




# The Downtown Group

## Mission

To work with merchants, property owners, business organizations and the arts community to create a downtown experience that is unique in the world of destination communities. Downtown visitors and residents will have the widest array of quality choices for housing, employment and entertainment. We are creating the safest, cleanest and most successful downtown in the country.



## Program Description

The Downtown Group coordinates downtown capital projects, maintenance, promotional programs, parking, transit and code enforcement. The Downtown Group also oversees the City's contract with the Scottsdale Cultural Council and attends to the needs of arts and cultural organizations downtown.

## Trends

Growing interest in locating theaters and cultural facilities in downtown. Construction of major public amenities including: canal bank improvements, parking facilities, public plazas, public restrooms, and streetscape upgrades. Locally, the Scottsdale area Convention and Visitors Bureau is increasing the amount and the variety of outreach efforts to bring more visitors to our community. Investment in downtown has reached 1.5 billion in active projects; retail activity in specialty districts growing slowly.

## Program Broad Goals

Increase awareness of downtown as a destination attraction and plan and encourage the continuing revitalization of downtown Scottsdale through a comprehensive approach to business development, code enforcement, maintenance and the support of public art and cultural amenities.

Provide an adequate, safe, and well-maintained supply of downtown parking that supports downtown business needs, economic vitality and includes pedestrian scale development and projects.

## Program 2005/06 Objectives

Coordinate the City's contract with the Scottsdale Cultural Council to ensure the integration of public art and performing venues into downtown revitalization plans.

Continue to optimize marketing opportunities through the Convention and Visitors Bureau, Chamber of Commerce and area merchant associations.

Increase and maintain the effective parking supply at no less than 90 percent of the total parking and ensure the maintenance at all parking facilities includes a rigorous schedule for sweeping, power washing, litter pick-up and rehabilitation schedules.

## Program Provided in Partnership With

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

## Program Customers

Property owners, developers, merchants and merchant associations, citizens, and visitors

## City Council's Broad Goal(s)

Economy

## Basic Equipment

General office equipment, cellular phone, city vehicle, bicycles

## Special Equipment

None

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$535,000	\$970,000	\$970,000	\$1,010,000
General Fund Support	3,062,795	3,923,439	3,927,430	4,220,341
<b>Total Program Revenues</b>	<b>\$3,597,795</b>	<b>\$4,893,439</b>	<b>\$4,897,430</b>	<b>\$5,230,341</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$229,715	\$593,923	\$593,923	\$726,318
Contractual Services	2,811,592	3,621,316	3,621,316	4,448,623
Commodities	8,911	8,200	8,200	13,300
Capital Outlays	612	-	3,991	2,100
<b>Subtotal Program Budget</b>	<b>3,050,830</b>	<b>4,223,439</b>	<b>4,227,430</b>	<b>5,190,341</b>
Special Districts	546,965	670,000	670,000	40,000
<b>Total Program Budget</b>	<b>\$3,597,795</b>	<b>\$4,893,439</b>	<b>\$4,897,430</b>	<b>\$5,230,341</b>

Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Annual number of Public Art Projects managed	n/a	n/a	n/a	27
Downtown Enhanced Municipal District Marketing Plan	n/a	n/a	n/a	Implemented

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of Public Art Projects to be completed	n/a	n/a	n/a	30%
Increase gross sales tax collections in downtown	n/a	n/a	n/a	5%

Program Staffing

1 Full-Time Admin Secty	1.00
1 Full-Time Code Insp	1.00
1 Full-Time Downtown Cultural Dir	1.00
1 Full-Time Downtown Exec Dir	1.00
1 Full-Time Downtown Liason	1.00
1 Full-Time Principle Planner	1.00
1 Full-Time Public Works Planner	1.00
<b>Total Program FTE</b>	<b>7.00</b>

Prior Year Highlights

Established e-newsletter with over 1,000 subscribers and inaugurated monthly downtown stakeholder meetings during first full year of operation of Downtown Office.

Provided direct in-person development advice and services to over two hundred prospective business owners and conducted downtown promotional outreach to over three thousand real estate agents, investment professionals and urban planners.

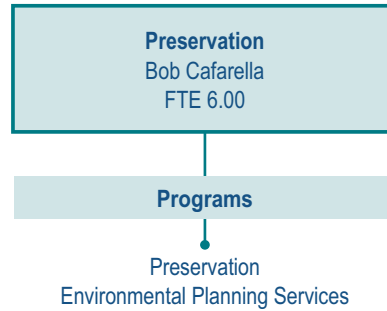
Implemented a revised parking ordinance for downtown and completed construction of two new public parking facilities.

Decrease of 9% in crimes against persons from 2003 to 2004, making Downtown safer.



**Mission**

To provide the focus for the acquisition, preservation, management, and stewardship of the McDowell Sonoran Preserve for the benefit of this generation and those to follow, and to celebrate and acknowledge the community's rich heritage and unique character through the preservation of historical and archaeological resources.



**Program Description**

The Preservation program is responsible for managing all phases, from land acquisition to stewardship, of the preservation effort to achieve the community's vision for creating a 36,400 acre McDowell Sonoran Preserve and a citywide trail system. The Preserve program is supported by seven public votes and has been identified by the City Council, as a high community priority. The program manages the historic and archaeological resources programs initiated by the City Council which includes carrying out requirements and policies set forth in ordinances, adding properties to the Scottsdale Historic Register, and creating a general awareness in the community of Scottsdale's rich past. An important aspect of the program's responsibility is to staff three commissions/boards and seven committees, in addition to ad hoc committees.

**Trends**

The City's responsibility for providing management and stewardship services is increasing as the City acquires or otherwise preserves land and as access to the Preserve is provided.

**Program Broad Goals**

- Acquire land within the voter approved 36,400-acre boundary for inclusion in the McDowell Sonoran Preserve Land Management.
- Serve as a good steward for the land the City owns in the Preserve while providing for appropriate public access and use.
- Provide appropriate public access opportunities in the Preserve and on identified citywide trails.
- Scottsdale Historic Register - Add historically significant properties and districts to the

**Program 2005/06 Objectives**

- Manage condemnation process for remaining private land within the planned Preserve boundary.
- Develop strategy for acquisition of State Trust land within the planned Preserve boundary.
- Add three properties/districts to the Scottsdale Historic Register.

**Program Provided in Partnership With**

- Accounting, Budget, Planning,
- Environmental & Design Services, Current Planning Services, Capital Projects, Information Services, Plan Review & Permit Services, Inspection & Land Survey Services, Citizen & Neighborhood, Community Services

**Program Customers**

- Scottsdale citizens, City Council, McDowell Sonoran Preserve Commission, McDowell Sonoran Land Trust, Center for Urban and Native Wildlife at Scottsdale Community College, Scottsdale Historical Society, Historic Preservation Commission, Chamber of Commerce

**City Council's Broad Goal(s)**

- Environmental Sustainability & Preservation

**Basic Equipment**

- Telephone, computer, hand calculator, trail building, maintenance, and sign installation tools, basic hiking equipment, camera

**Special Equipment**

- Pick-up truck, GPS, tools/machines needed for reveg projects - this includes a backhoe, water vehicle and auger, appraisers (contract), attorneys (contract), historic preservation officer (contract), archaeologists (contract), numerous specialized software packages including Front Page, ESRI ArcView 8.0, PageMaker 6.5, Office Suite, adobe Photoshop 4.0, Adobe Illustrator 10.0

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$2,927	-	-	-
Special Revenue Fund Support	-	-	-	10,000
General Fund Support	461,754	507,434	550,812	653,913
<b>Total Program Revenues</b>	<b>\$464,681</b>	<b>\$507,434</b>	<b>\$550,812</b>	<b>\$663,913</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$320,618	\$323,234	\$323,234	\$429,179
Contractual Services	137,123	175,220	218,598	224,254
Commodities	4,013	8,980	8,980	10,480
<b>Subtotal Program Budget</b>	<b>461,754</b>	<b>507,434</b>	<b>550,812</b>	<b>663,913</b>
Grant/Trust Expenditures	2,927	-	-	-
<b>Total Program Budget</b>	<b>\$464,681</b>	<b>\$507,434</b>	<b>\$550,812</b>	<b>\$663,913</b>

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Acres of land acquired for which the City is responsible for managing and providing stewardship services (City-owned/State Trust land)	11,304/19,643	11,754/19,243	14,354/16,843	14,354/19,643
Cumulative miles of officially maintained trails/cumulative # of access areas available for public use	10/0	13/1	20/1	30/2

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Acres of land acquired for inclusion in the McDowell Sonoran Preserve	660	450	2,600	400
Properties/districts added to the Scottsdale Historic Register	5	3	3	3

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Cmnty Planner	1.00
1 Full-Time Presv Dir	1.00
1 Full-Time Presv Mgr	1.00
1 Full-Time Trails Planner	1.00
Total Program FTE	5.00

**Prior Year Highlights**

Opened the first professionally constructed trail and trail head in the McDowell Sonoran Preserve.

Designated two 1950's era neighborhoods as historic.

Completed the acquisition of all remaining private land in the McDowell Sonoran Preserve boundary.

**Program Description**

The Environmental Office assists the organization on compliance with federal, state and county environmental regulations, strategic planning for sustainability and energy efficiency, and provides citizens with general environmental information.

**Trends**

Within a year, the division will have developed procedures to document and report on LEED Gold policy implementation and provided training to staff.

**Program Broad Goals**

- Verify compliance with the LEED Gold Policy.
- Administer environmental management system for all City operations and programs.
- Continually improve environmental awareness, compliance and responsiveness within the organization.

**Program 2005/06 Objectives**

- Ensure all future city buildings are built/renovated to LEED Gold standards.
- Administer/manage/maintain enhanced Citywide EMS by doubling the amount of data in the compliance software and conducting annual internal audits.
- EMS Compliance Task Force review and revision of all major environmental compliance policies and procedures.
- Respond to all citizen phone calls, e-mails and contacts within 24 hours.

**Program Provided in Partnership With**

All depts with env compliance requirements/strategic planning needs for energy and water issues, City operations that generate hazardous waste, City facilities with Underground Storage Tanks (USTs) and/or Above Ground Tanks (ASTs), Risk Management, City Attorney

**Program Customers**

City employees, regulatory agencies, Scottsdale citizens, City Council, Environmental Quality Advisory Board members, Green Building, Energy Advisory and Water Advisory Committees.

**City Council's Broad Goal(s)**

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

**Basic Equipment**

PCs, Blackberry Cellular Phone/PDA, printer, fax machine, Video Conferencing Equipment, Proximas

**Special Equipment**

IsoSoft intranet environmental compliance software, CPI on-line environmental regulations subscription service, City truck, personal protective equipment, hazardous material, waste labels, placarding, spill control equipment, leak monitoring equipment, digital camera, CDS, SmartStream, Crystal Report Writer, PC Anywhere 10.0, CardScan

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Grants/Trust Receipts	-	-	-	\$35,000
General Fund Support	\$177,316	\$190,299	\$190,959	213,094
<b>Total Program Revenues</b>	<b>\$177,316</b>	<b>\$190,299</b>	<b>\$190,959</b>	<b>\$248,094</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$87,301	\$89,656	\$89,656	\$95,336
Contractual Services	89,703	97,843	98,503	115,508
Commodities	312	2,800	2,800	2,250
<b>Subtotal Program Budget</b>	<b>177,316</b>	<b>190,299</b>	<b>190,959</b>	<b>213,094</b>
Grant/Trust Expenditures	-	-	-	35,000
<b>Total Program Budget</b>	<b>\$177,316</b>	<b>\$190,299</b>	<b>\$190,959</b>	<b>\$248,094</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Verify the increase in the number of city-owned buildings built/renovated to LEED Gold standards	0	0	1	3
Increased cost to City to dispose of hazardous waste left by unknown person(s) on City facilities. The City is legally responsible for proper disposal.	5,000	3,000	4,000	5,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
100% of environmental mandated annual reports, applications and fees submitted on time, as monitored by the EcoSystem compliance software, to avoid fines and violations.	100%	100%	100%	100%
Maintain Conditionally Exempt Small Quantity Generator status at all 15 major City sites.	95%	100%	100%	100%

**Program Staffing**

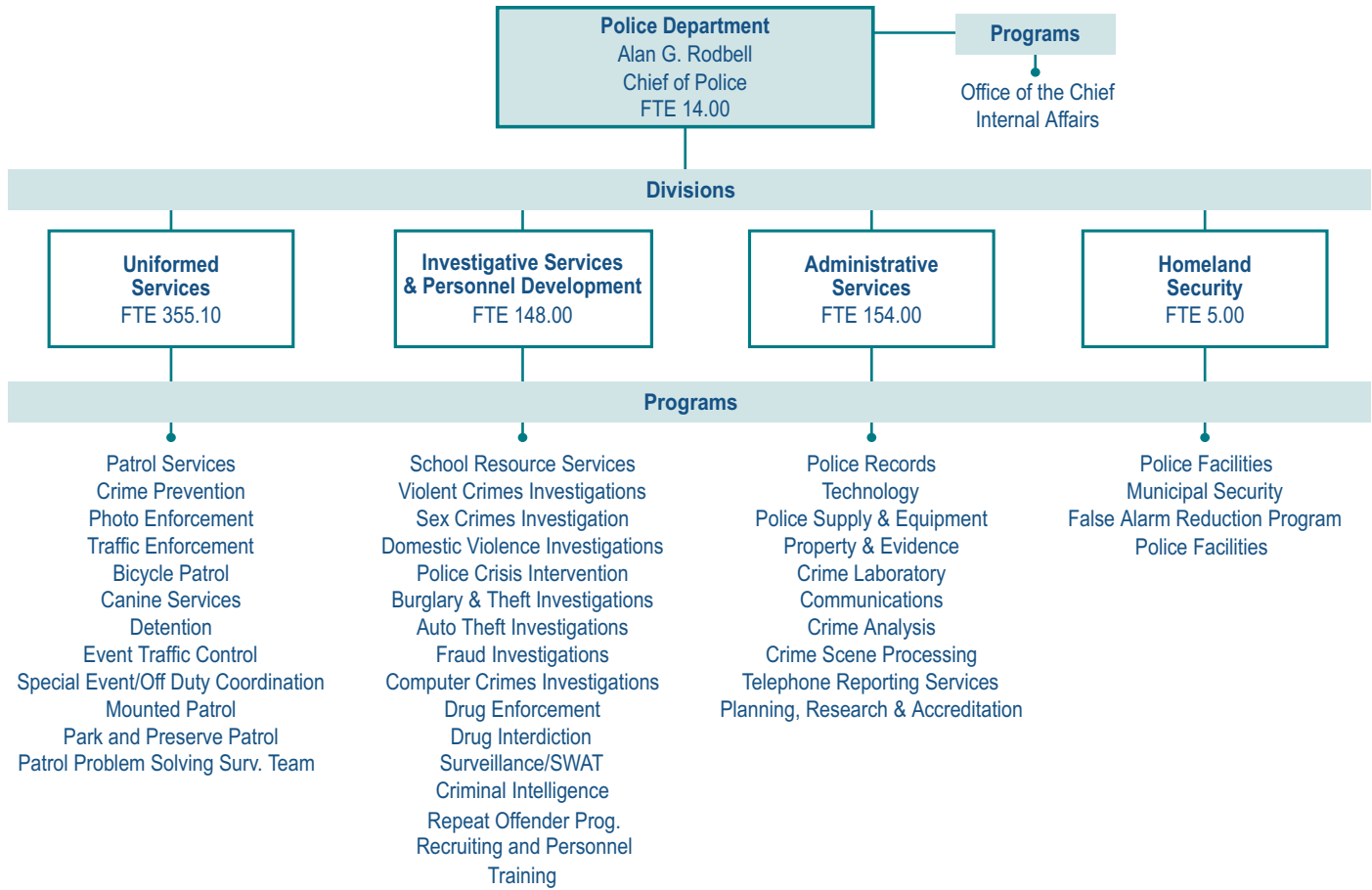
1 Full-Time Environ Planner	1.00
<b>Total Program FTE</b>	<b>1.00</b>

**Prior Year Highlights**

- Completed on-site audit to confirm City's National Environmental Performance Track status.
- Conducted EnviroKidsFest '04 for over 1,000 Scottsdale school children.
- Maintained "Conditionally Exempt Small Quantity Generator" status for all City facilities.



# Police Department



## Mission

The Scottsdale Police Department, in partnership with the citizens of Scottsdale, recognizes the changing needs of our community and law enforcement's role in addressing those needs. Furthermore, we pledge EXCELLENCE, INITIATIVE AND INTEGRITY to enhance the quality of life throughout our City knowing those we serve deserve no less.

## Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	590.10	631.10	630.10	676.10
% of City's FTE				26.0%

## Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$44,177,611	\$47,251,824	\$47,251,824	\$53,291,931
Contractual Services	9,604,751	11,330,306	11,430,202	12,610,074
Commodities	988,254	1,943,707	2,052,331	1,826,571
Capital Outlay	93,584	905,850	228,231	616,000
<b>Total Program Budget</b>	<b>\$54,864,200</b>	<b>\$61,431,687</b>	<b>\$60,962,588</b>	<b>\$68,344,576</b>
<b>% of City's Total Program Operating Budget</b>				<b>21.0%</b>
<b>Grant/Trust Expenditures</b>	<b>\$630,920</b>	<b>\$3,926,840</b>	<b>\$3,882,055</b>	<b>\$188,740</b>

**Program Description**

The Office of the Chief provides the leadership, management, strategic planning and administrative support necessary to ensure the most effective delivery of public safety services to the community. These include special community functions such as the citizen and teen academies, citizen and media requests for information, and the reporting of newsworthy items of community interest. This office is also responsible for coordination and administration of fiscal control and accountability functions.

**Trends**

Retaining the open lines of communication with the community remains vital to our public safety mission. Thus, this outreach effort is established as one of the key objectives of the Office of the Chief of Police.

**Program Broad Goals**

- Ensure the progress of our strategic plan initiatives is reviewed on a regular basis and outcomes are communicated to City leadership and the organization.
- Explore opportunities to create positive community partnerships and enhance quality communication with our citizens.
- Provide effective and efficient police services to the community in a timely manner.

**Program 2005/06 Objectives**

- Update the strategic plan annually and monitor the progress towards the strategic goals and objectives through quarterly reports.
- Continue community outreach efforts through the Citizen Academy, the Citizen Academy Alumni Association, the Teen Academy, the "Behind the Badge" video series, and through the Public Information Officer's response to requests for information.
- Utilize the Deployment Study and review the findings for future budget implications of those suggestions in the best interests of public safety service delivery.

**Program Provided in Partnership With**

Scottsdale citizens, City Manager, City Council, other City department general managers, media

**Program Customers**

Scottsdale citizens, City Manager, City Council, other City department general managers, media

**City Council's Broad Goal(s)**

- Public Safety
- Neighborhoods

**Basic Equipment**

Basic officer equipment, computers

**Special Equipment**

Vehicles for sworn police officers - basic police equipment (uniform, weapons, gun belt, portable radio, bullet proof vest, ballistic helmet, baton, gas masks and filters, and vehicles equipped with emergency lights, sirens, radio, and other emergency equipment (flares, crime scene tape, Emergency Operation Center case, etc.) as appropriate

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	\$20,164	\$10,000	\$10,000	\$15,000
General Fund Support	1,225,086	1,447,692	1,447,692	1,606,819
<b>Total Program Revenues</b>	<b>\$1,245,250</b>	<b>\$1,457,692</b>	<b>\$1,457,692</b>	<b>\$1,621,819</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,159,676	\$1,359,342	\$1,359,342	\$1,496,921
Contractual Services	61,803	75,550	75,550	97,598
Commodities	23,771	22,800	22,800	27,300
<b>Total Program Budget</b>	<b>\$1,245,250</b>	<b>\$1,457,692</b>	<b>\$1,457,692</b>	<b>\$1,621,819</b>

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of Citizen Academy (12 weeks) and Teen Academy Programs (1 week) conducted	3	3	3	3
# of "Behind the Badge" video presentations prepared for broadcast on City Cable 11	8	8	8	8

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve an 87% or above in the combined "Excellent" and "Good" range of the new citizen satisfaction rating instrument	N/A	n/a	83%	87%
Ensure Scottsdale Uniform Crime Report, Part 1 crimes per thousand, are below the valley average	Benchmark Cities 47.1; Valley Agencies 72.0; Scottsdale 44.3	Valley Agencies 68.6; Scottsdale 46.9	Valley Agencies 62.3; Scottsdale 45.3	Valley Agencies 62.0; Scottsdale 42.3

**Program Staffing**

1 Full-Time	Comnty Affairs Spec	1.00
2 Full-Time	Deputy Police Chief	2.00
1 Full-Time	Exec Secty	1.00
1 Full-Time	Police Admin Srvc Dir	1.00
1 Full-Time	Police Anlst II	1.00
1 Full-Time	Police Budget Mgr	1.00
1 Full-Time	Police Chief	1.00
1 Full-Time	Police Commander	1.00
1 Full-Time	Police Ofcr	1.00
1 Full-Time	Police Sergeant	1.00
Total Program FTE		11.00

**Prior Year Highlights**

Completed the Northwestern Deployment and Scheduling Study. The findings and methodologies determined the appropriate staffing values for Patrol, Communications, Detention, Traffic, Records, and Crime Analysis.

Partnered with the Scottsdale School District and various community groups to develop and publish a drug and alcohol abuse prevention book distributed to all students and parents.

Produced the department's second year strategic plan including 49 active strategic initiatives.

One initiative was the establishment of the first Hispanic Planning Forum, a community outreach strategy attended by both employees and citizens.

# INTERNAL AFFAIRS

## Program Description

The Internal Affairs program provides fair, impartial and objective investigations of internal and external complaints regarding the conduct of police department employees in an effort to maintain a positive relationship with the community.

## Trends

The complexity and length of time needed to complete 15% to 20% of the internally and externally generated investigations has significantly increased. There has also been an increase in the actual number of internally generated investigations.

## Program Broad Goals

Maintain a positive relationship with the community by investigating all complaints and concerns brought forward to the police department by the community.

Identify patterns or trends of inappropriate employee conduct that could signal employees displaying symptoms of job stress, performance problems, training needs, or the need for policy modification.

## Program 2005/06 Objectives

Enhance communication and contact with employees involved in Internal Affairs investigations in an effort to provide more timely updates regarding their case.

Begin full implementation of a comprehensive Internal Affairs management database which includes an employee early warning system, an investigative repository, and a detailed reporting mechanism.

Strive to increase regular contact with field supervisors conducting internal investigations to ensure appropriate timelines are met.

## Program Provided in Partnership With

Scottsdale citizens, City staff, Police Department Employees, Human Resource Systems, Risk Management, City Attorney's Office

## Program Customers

Scottsdale citizens, employees, Human Resources, Risk Management, City Attorney's Office

## City Council's Broad Goal(s)

Public Safety  
Neighborhoods

## Basic Equipment

Personal computers and basic police officer equipment

## Special Equipment

Vehicles, cellular phones, pagers, digital audio recorders, transcribers, specialized internal

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$332,628	\$349,457	\$349,457	\$367,446
<b>Total Program Revenues</b>	<b>\$332,628</b>	<b>\$349,457</b>	<b>\$349,457</b>	<b>\$367,446</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$316,395	\$322,995	\$322,995	\$340,790
Contractual Services	16,191	25,362	25,362	18,791
Commodities	42	1,100	1,100	7,864
<b>Total Program Budget</b>	<b>\$332,628</b>	<b>\$349,457</b>	<b>\$349,457</b>	<b>\$367,445</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of internally initiated investigations completed	91	105	116	127
# of externally initiated investigations completed	10	8	9	11

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Achieve a 90% or higher completion of internal investigations within specified time limit	82%	89%	90%	90%

**Program Staffing**

3 Full-Time Police Sergeant	3.00
<b>Total Program FTE</b>	<b>3.00</b>

**Prior Year Highlights**

Purchased an Internal Affairs Management and Tracking system to comprehensively track internal and external complaints, investigations, pursuits, uses of force, commendations, as well as an early warning and intervention system.

Provided training and education at citizen, teen, and officer academy classes, as well as two classes for new supervisors and seven training classes for new employees.

Continued to meet or exceed investigation timelines at a greater than 90% rate through frequent contact with field supervisors.

**Program Description**

The Patrol Services program provides general law enforcement first responder responsibilities, completes initial criminal and traffic investigations, performs traffic control and enforcement duties, implements community policing strategies and utilizes other department resources to solve community or crime related problems.

**Trends**

Increased demand for patrol resources has been due to the growth and increased development of the northern portion of the City. Downtown development will bring a need for increased police presence and services.

**Program Broad Goals**

Prevent crime and disorder by taking appropriate and proactive measures designed to reduce criminal activity and by maintaining the quality and effectiveness of policing services.

Enhance traffic safety through enforcement and education.

Develop safer neighborhoods through community partnerships and participation (citizen and teen academy, citizen ride-along program, neighborhood watch, home owner meetings, etc.)

**Program 2005/06 Objectives**

Respond promptly to calls for service and reduce response times to emergency calls for service.

Utilize collision data to target high accident locations for patrol officer enforcement.

Proactively target repeat offenders, and identify problem areas and crime patterns in the community utilizing crime trends.

**Program Provided in Partnership With**

Fleet, Risk Management, Transportation, Neighborhood Services, The Downtown Group, Fire Department, Parks and Recreation, City Court, Prosecutor's office, Social Services, Human

**Program Customers**

City residents, the tourist industry, citizens who work in the City, business owners

**City Council's Broad Goal(s)**

Public Safety

Neighborhoods

**Basic Equipment**

Laptop/desk top computers, uniforms, basic officer equipment

**Special Equipment**

Patrol vehicles, lethal and less lethal equipment, radars, portable breath testers, cameras, night vision, mobile field force equipment, personal protection equipment

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$20,092,989	\$20,548,603	\$20,269,421	\$23,097,019
<b>Total Program Revenues</b>	<b>\$20,092,989</b>	<b>\$20,548,603</b>	<b>\$20,269,421</b>	<b>\$23,097,019</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$17,493,259	\$17,377,397	\$17,377,397	\$20,047,288
Contractual Services	2,584,934	2,563,380	2,563,380	2,467,505
Commodities	14,796	227,826	228,042	37,226
Capital Outlays	-	380,000	100,602	545,000
<b>Total Program Budget</b>	<b>\$20,092,989</b>	<b>\$20,548,603</b>	<b>\$20,269,421</b>	<b>\$23,097,019</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of citizen generated calls for service processed	120,527	138,597	147,883	157,791
# of emergency calls for service (excludes medical, training, test, traffic and pursuit calls)	796	690	700	750

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Achieve the standard of 6 minutes or less for response to emergency calls for service (Includes medical and accident related calls)	6.29	5.87	7.00	7.00

**Program Staffing**

35 Full-Time	Police Aide	35.00
3 Full-Time	Police Commander	3.00
10 Full-Time	Police Lieutenant	10.00
170 Full-Time	Police Ofcr	170.00
27 Full-Time	Police Sergeant	27.00
1 Full-Time	Secty	1.00
<b>Total Program FTE</b>		<b>246.00</b>

**Prior Year Highlights**

Addressed neighborhood traffic concerns by proactively utilizing patrol officers for high visibility and enforcement along northern Pima Road. Patrol officers issued over 400 citations in the month of November, 2004 alone.

Developed a district based tactical analysis program mapping crimes occurring within District 1 to address problem areas with crime trends and deploy resources more effectively.

Implemented a crime reduction plan with Phoenix Police Department to address property crimes along Scottsdale Road. A hotel crime prevention seminar was hosted along with a multi-agency supervisor networking program to improve information sharing.

# CRIME PREVENTION

## Program Description

Crime Prevention is a decentralized program aimed at preventing crime within the community. Crime prevention officers are assigned to each of the three patrol districts and are responsible for developing prevention and problem solving strategies designed to address crime trends and patterns within their district.

## Trends

Property crime (auto theft, burglary from vehicles, residential and commercial burglaries) continues to be the most documented and persistent criminal activity in the community. A majority of residential burglaries are unforced and preventable.

## Program Broad Goals

- Identify crime trends and patterns occurring within the City.
- Provide a variety of key crime prevention programs to the community and evaluate their effectiveness.
- Elicit assistance from community members to promote and practice crime prevention initiatives.

## Program 2005/06 Objectives

- Develop problem solving and prevention strategies designed to address criminal activity.
- Conduct burglary prevention presentations, community safety fairs, multi-agency safety fairs, self-awareness presentations, child safety presentations, and neighborhood watch presentations throughout the year. Establish new neighborhood watch programs and continue to add new properties to the crime free multi-housing program.
- Utilize district electronic newsletter to promote crime prevention initiatives.

## Program Provided in Partnership With

Block Watch Advisory Board, Citizen and Neighborhood Resource Department, City staff, Scottsdale School District, metro Crime Prevention Units, Scottsdale community

## Program Customers

Scottsdale citizens, businesses, schools

## City Council's Broad Goal(s)

- Public Safety
- Neighborhoods

## Basic Equipment

Personal computers, basic police officer equipment, cell phone, pager

## Special Equipment

Vehicles, brochures and pamphlets specific to a given crime prevention program

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$176,371	\$175,942	\$175,942	\$268,378
<b>Total Program Revenues</b>	<b>\$176,371</b>	<b>\$175,942</b>	<b>\$175,942</b>	<b>\$268,378</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$148,146	\$155,642	\$155,642	\$248,756
Contractual Services	20,324	16,620	16,620	13,172
Commodities	7,901	3,680	3,680	6,450
<b>Total Program Budget</b>	<b>\$176,371</b>	<b>\$175,942</b>	<b>\$175,942</b>	<b>\$268,378</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of new neighborhood watch programs established & total neighborhood watch programs	20 new / 310 total	20 new / 250 total	20 new / 290 total	20 new/ 310 total
# of problem solving and prevention action plans designed to address criminal activity within patrol districts	n/a	District 1 - 0 District 2 - 2 District 3 - 5	District 1 - 6 District 2 - 5 District 3 - 6	District 1 - 6 District 2 - 6 District 3 - 6

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Utilize monthly district electronic newsletter to promote crime prevention initiatives in each district	n/a	n/a	District 1 - 6 District 2-11 District 3-12	District 1 - 12 District 2 - 12 District 3-12
Conduct 300 burglary prevention presentations, community safety fairs, multi-agency safety fairs, self-awareness presentations, child safety presentations, and neighborhood watch presentations	n/a	n/a	300	300

**Program Staffing**

3 Full-Time Police Ofcr	3.00
<b>Total Program FTE</b>	<b>3.00</b>

**Prior Year Highlights**

Decentralized the Crime Prevention Unit to provide more efficient and responsive crime prevention initiatives to the community.

Created a district newsletter to communicate crime prevention information to the community.

Conducted multi-agency crime prevention safety fairs with neighboring jurisdictions (Phoenix, Maricopa County, Game & Fish, Salt River Pima-Maricopa Indian Community, and Paradise Valley) to provide prevention and safety information to residents.

**Program Description**

The Photo Enforcement (Focus On Safety) program enhances traffic safety through the use of digital photo enforcement technology. The program utilizes four mobile photo speed vans and nine fixed intersection detection systems to monitor and enforce red light and speed violations in an effort to reduce collision-related deaths, injuries and property damage.

Continue with on-going spring and fall seasonal radio advertising campaigns.  
Obtain an overall acceptance rating of 81% by conducting annual public opinion polls.

**Trends**

Implementation of the digital photo enforcement program has resulted in an increase in the number of citations issued related to high collision, school zones and citizen complaint areas. Increased education, awareness and enforcement will also result in a reduction in the ratio of collisions to population and miles driven.

**Program Provided in Partnership With**

Redflex Traffic Systems, Inc., Transportation Department, CAPA, Court, Prosecutor, Scottsdale Health Care Hospital

**Program Customers**

Scottsdale citizens, business owners, visitors, extended Valley-wide community

**Program Broad Goals**

Contribute to the overall reduction in the number of traffic collisions and related deaths, injuries and property damage through the use of speed and red light enforcement technology.

Increase public awareness related to traffic safety through public education and awareness programs.

Monitor public opinion and support of the Focus On Safety program.

**City Council's Broad Goal(s)**

Public Safety  
Transportation

**Basic Equipment**

One personal computer with color printer, one digital camera

**Special Equipment**

Photo enforcement equipment through contract with private vendor (vendor owned)

**Program 2005/06 Objectives**

Maintain the current four mobile photo enforcement vans and the current nine red light/speed intersection detection systems. Achieve community support for the photo enforcement program and traffic safety in general through presentations to community groups and schools.

**Program Note:** The Photo Enforcement program revenues and expenditures presented on this page reflect solely the program activity of the Police Department, accounted for in the City's General Fund. It does **not** represent the total citywide revenues and expenditures related to this public safety program. The City Courts program (Special Revenue Court Enhancement Fund) and City Attorney's Office-Prosecution (General Fund) program also contribute to the delivery of this public safety program. The City Courts program typically collects a limited amount of revenue (Special Revenue-Court Enhancement Fund) and incurs a minimal amount of expenditures related to this program. Likewise the City Attorney's Office-Prosecution program incurs a nominal amount of expenditures for this program and does not collect any photo enforcement revenue. Please note while a majority of the photo enforcement activity is captured in the Police Department General Fund budget shown on this page, to determine the total citywide photo enforcement activity (i.e., revenues and expenditures) consideration must be given the limited impact of the City Courts and City Attorney's Office-Prosecution programs.

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
General Fund Program Fee/Charges	\$1,288,246	\$1,173,873	\$1,877,861	\$2,004,111
General Fund Support	236,215	703,988	-	-
<b>Total Program Revenues</b>	<b>\$1,524,461</b>	<b>\$1,877,861</b>	<b>\$1,877,861</b>	<b>\$2,004,111</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$65,279	\$68,313	\$68,313	\$75,991
Contractual Services	1,458,421	1,808,948	1,808,948	1,927,370
Commodities	761	600	600	750
<b>Total Program Budget</b>	<b>\$1,524,461</b>	<b>\$1,877,861</b>	<b>\$1,877,861</b>	<b>\$2,004,111</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of photo enforcement citations issued	18,844	38,258	58,000	98,000
# of collisions at intersections with photo enforcement deployed for two years	178	170	170	170

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Achieve a 0% increase rate in reported collisions at targeted fixed site intersections.	4,657	4,775	4,800	4,800
Achieve an 77% or higher approval rate for photo enforcement in the annual citizen survey	74%	77%	77%	77%

**Program Staffing**

1 Full-Time Police Contract Admin	1.00
<b>Total Program FTE</b>	<b>1.00</b>

**Prior Year Highlights**

Added three new fixed detection systems at Scottsdale and Shea, 90th Street and Shea, and 77th Street and Frank Lloyd Wright.

Increased fixed speed citation volume by approximately 4,000 citations per month.

Reduced speed violations on Frank Lloyd Wright Boulevard at 77TH Street from a pre-installation high of thirty-six violations per hour to six violations per hour at the end of the second full month of operation.

# TRAFFIC ENFORCEMENT

## Program Description

The Traffic Enforcement program is responsible for selective traffic enforcement throughout the City to enhance roadway safety. This includes enforcement related to high collision locations, citizen traffic complaints, school zones, and driving under the influence/aggressive driver laws. This program also is responsible for investigating collisions involving serious injuries, hit and runs, and fatalities. Enforcement of commercial vehicle laws and parking ordinances in the downtown area are also included in this program.

## Trends

Collisions citywide are expected to have a 0% increase in FY 2005/06 from the prior year and are expected to remain about level, despite a continued increase in population and vehicle miles traveled. This trend can be attributed to intensive enforcement efforts of the traffic enforcement program combined with the increased use of photo enforcement technology. Traffic volumes on surface streets are expected to rise back to pre-freeway levels over the next several years. Continued growth and development in the northern part of the City will place a greater demand on traffic enforcement resources to address citizen neighborhood traffic concerns.

## Program Broad Goals

Contribute to an overall reduction in the number of traffic collisions citywide.

Address citizen concerns related to neighborhood traffic safety.

Increase public awareness related to traffic safety through public education and awareness programs.

## Program 2005/06 Objectives

Produce no increase in the number of traffic collisions and related injuries through selective traffic enforcement.

Respond to citizen traffic concerns by evaluating complaints and providing selective enforcement, if applicable.

Participate in a statewide occupant protection enforcement program that includes public education related to seat belt and child safety seat use. Also conduct child safety seat inspection/installation and education programs.

## Program Provided in Partnership With

Transportation Department, Risk Management, Citizen & Neighborhood Resources, Court, City Prosecutor

## Program Customers

Scottsdale citizens and the extended community

## City Council's Broad Goal(s)

Public Safety

Transportation

Basic Equipment

Standard police issued equipment for each employee and personal computers and laptops

## Special Equipment

Police motorcycles, Accident Investigation trucks, unmarked traffic vehicles, trailer for driving under the influence (DUI) enforcement equipment. Specialty equipment for motor officer (boots, breeches, helmets) and specialty accident reconstruction equipment

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$66,385	\$214,270	\$177,985	-
General Fund Support	2,249,048	3,128,264	2,941,764	3,310,792
<b>Total Program Revenues</b>	<b>\$2,315,433</b>	<b>\$3,342,534</b>	<b>\$3,119,749</b>	<b>\$3,310,792</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,860,761	\$2,334,537	\$2,334,537	\$2,740,908
Contractual Services	365,583	404,961	404,961	540,874
Commodities	22,704	202,266	202,266	29,010
Capital Outlays	-	186,500	-	-
<b>Total Program Budget</b>	<b>2,249,048</b>	<b>3,128,264</b>	<b>2,941,764</b>	<b>3,310,792</b>
Grant/Trust Expenditures	66,385	214,270	177,985	-
<b>Total Program Budget</b>	<b>\$2,315,433</b>	<b>\$3,342,534</b>	<b>\$3,119,749</b>	<b>\$3,310,792</b>

# TRAFFIC ENFORCEMENT

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of vehicle collision incidents processed (includes non-injury, injury, and fatal)	4,657 total 1,592 injury 18 fatal	4,775 total 1,500 injury 15 fatal	4,800 total 1,500 injury 16 fatal	4,800 total 1,500 injury 16 fatal
# of enforcement hours for citizen complaints and high collision locations	1,529	2,586	3,000	3,500

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide initial contact to 100% of citizen traffic concerns within 7 days	60%	96%	100%	100%

### Program Staffing

1 Full-Time	Parking Ctrl Checker	1.00
1 Full-Time	Police Aide	1.00
1 Full-Time	Police Commander	1.00
2 Full-Time	Police Lieutenant	2.00
21 Full-Time	Police Ofcr	21.00
4 Full-Time	Police Sergeant	4.00
Total Program FTE		30.00

### Prior Year Highlights

Conducted directed enforcement of traffic laws on the SR 101 in response to citizen complaints.

Provided 768 hours of enforcement resulting in 1,620 moving violations and 624 non-moving violations.

Increased commercial truck inspections resulting in hundreds of violations with an average of 40% of the trucks being placed out-of-service. Maintained commitment to driving under the influence (DUI) enforcement participating in all East Valley DUI Task Force operations.

Provided traffic safety education through teaching collision dynamics in partnership with local high schools and a national conference. We also provided 167 child restraint inspections and fittings.

**Program Description**

The Bicycle Patrol's primary mission is to provide both proactive and reactive police service in the City's Old Town "Entertainment Area" which contains a high concentration of nightclubs and bars. The Bicycle Unit officers actively participate in the inspection of liquor establishments and submit recommendations to City staff regarding new liquor permits and premises extension requests. Secondly, the Bike Unit takes responsibility for law enforcement in our park system and provides bicycle safety instruction to many of the City's children throughout the year. Third, they are a community policing resource available for District Commander's to utilize while accomplishing their strategic directives.

**Trends**

The Bicycle Unit is proactive by design. The time an officer is deemed to be "committed" is directly correlated to reactive work load (e.g., projects or assigned tasks) as well as workload generated by proactive patrol. This Unit has taken on additional responsibilities such as liquor inspections and permit requests as well as absorbing the secondary policing responsibilities for the Park System and District Commander's strategic initiatives.

**Program Broad Goals**

- Create and maintain a safe environment in the "Old Town" entertainment district with less criminal activity (e.g., assaults, criminal damage, liquor violations, drug usage, littering, etc.).
- Create and maintain a safe environment in the City's park system to allow the citizens to use the parks more frequently without the concern of criminal activity.
- Assist City staffs by providing recommendations on issues impacting the downtown business community and ensuring establishments serving alcohol have the necessary documentation required by the City and state laws.

**Program 2005/06 Objectives**

- Enforce state laws and municipal ordinances in the "Old Town" entertainment district.
- Enforce state laws and municipal ordinances in the City's park systems.
- Conduct liquor permit inspections pertaining to establishments in the entertainment district and respond to City staff inquires about the downtown business community.

**Program Provided in Partnership With**

Scottsdale Police Intelligence Unit, Code Enforcement, Licensing, Downtown Group, State Liquor Control, Prosecutor's Office, Parks and Recreation, business owners, Scottsdale citizens, District Commanders

**Program Customers**

Scottsdale citizens and the extended community

**City Council's Broad Goal(s)**

- Public Safety
- Neighborhoods

**Basic Equipment**

Standard police issued equipment, personal computers

**Special Equipment**

Bicycles, tools needed for maintenance and repair, transport van, uniforms specific to assignment

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$876,542	\$1,020,121	\$1,020,121	\$1,057,838
<b>Total Program Revenues</b>	<b>\$876,542</b>	<b>\$1,020,121</b>	<b>\$1,020,121</b>	<b>\$1,057,838</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$847,343	\$944,259	\$944,259	\$1,006,676
Contractual Services	20,573	62,762	62,762	33,262
Commodities	8,626	13,100	13,100	17,900
<b>Total Program Budget</b>	<b>\$876,542</b>	<b>\$1,020,121</b>	<b>\$1,020,121</b>	<b>\$1,057,838</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of time spent patrolling the entertainment district	29%	26%	22%	25%
# of hours spent patrolling the park system	1,211	576	900	300

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Dedicate 20% or more of available on-duty time patrolling entertainment district	29%	26%	30%	20%
Dedicate 10% or more of one officer's available on-duty time patrolling City parks	11%	16%	24%	10%

**Program Staffing**

1 Full-Time Police Lieutenant	1.00
9 Full-Time Police Ofcr	9.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>11.00</b>

**Prior Year Highlights**

Competed for and was awarded to host the 2005 International Police Mountain Bike Association's (IPMBA) National Conference in April, 2005

Provided a multitude of training that included five International Police Mountain Bike Association basic or advanced schools, training to private security company for bike certification course, and training for eligible Scottsdale Police Explorers in the techniques of the police mountain bike officer.

Developed a program for citizens to register their bicycles into a database to aid in the recovery of lost or stolen bikes. The information can be entered via the Internet and citizens receive a registration sticker to place on their bike.

# PATROL PROBLEM SOLVING SURVEILLANCE TEAM

## Program Description

The Patrol Problem Solving Surveillance Team program is primarily responsible for community policing problem solving as it relates to crime trends effecting workload and calls for service in Patrol. This program uses a variety of enforcement techniques to target high crime areas, frequent offenders, or activities that heavily impact the community.

## Trends

As the department continues to dedicate resources to community policing and focuses on the reduction of all crimes, requests for assistance from specialized units such as this continue to increase. There was a combined 46% increase in requests from both the Uniformed Services and Investigative Services Bureaus. With the utilization of a rotational training position, the number of beat problems addressed increased to 35% in FY 2003/04.

## Program Broad Goals

- Address beat and crime problems identified through patrol, investigations, or citizens.
- Provide surveillance and other specialized assistance to patrol and investigation personnel.
- Provide immediate tactical assistance and training to patrol officers.

## Program 2005/06 Objectives

- Assist and enhance the resources available to patrol and investigations by providing time and/or expertise on working towards solving beat and crime problems.
- Contribute resources to surveillance and other specialized operations when staffing and/or expertise levels are exceeded in patrol and investigations to increase the probability of an arrest and resolution to on-going criminal problems.
- Assist patrol and investigation personnel on high-risk arrests and provide training in safe and effective tactical response techniques to lessen the possibility of injury and increase the probability of a successful arrest.

## Program Provided in Partnership With

Scottsdale citizens including Block Watch Groups and business owners, Code Enforcement, Prosecutor's Office, County Probation, Investigative Services Bureau, Risk Management, District Commanders

## Program Customers

Scottsdale citizens and the extended community

## City Council's Broad Goal(s)

- Public Safety
- Neighborhoods

## Basic Equipment

Standard police issued equipment, personal computers

## Special Equipment

Unmarked vehicles equipped with emergency lights, personal computers, specialized weaponry and tactical gear (e.g., rifles, ballistic shields, tactical vests, etc.), uniforms specific to the assignment, surveillance equipment such as binoculars and night vision

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$553,751	\$590,105	\$590,105	\$644,165
<b>Total Program Revenues</b>	<b>\$553,751</b>	<b>\$590,105</b>	<b>\$590,105</b>	<b>\$644,165</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$495,093	\$521,473	\$521,473	\$564,826
Contractual Services	53,959	63,632	63,632	72,539
Commodities	4,699	5,000	5,000	6,800
<b>Total Program Budget</b>	<b>\$553,751</b>	<b>\$590,105</b>	<b>\$590,105</b>	<b>\$644,165</b>

**PATROL PROBLEM SOLVING  
SURVEILLANCE TEAM**

*Police Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of beat/community problems addressed	54	73	100	100
# of requests for assistance completed	122	150	150	150

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Spend 30% or greater of duty time addressing beat/community problems	26%	33%	33%	30%
Accept and complete 65% or more of requests for assistance	83%	70%	60%	65%

**Program Staffing**

5 Full-Time Police Ofcr	5.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>6.00</b>

**Prior Year Highlights**

Responded to citizen complaints about illegal escort businesses throughout the city by conducting surveillances and developing informants. These cases continue and are being worked jointly with the Criminal Intelligence Unit.

In response to an on-going two year crime trend in the entertainment district involving a sexual deviant, the unit implemented a joint surveillance with the Bike Unit, arrested a subject, thus ending the trend.

Participated in the District 2 action plan to address a heroin issue in the community. Several significant arrests of narcotics suppliers have been made, and the investigation continues.

**Program Description**

The Canine Services program supports both the Patrol and Investigative Services Bureaus. Police canines are used to detect the presence of illegal narcotics, bombs, assist in tracking dangerous suspects, and to assist in the apprehension of suspects.

**Trends**

The unit has expanded to six handler/canine teams. Two are dedicated to explosive detection, and four toward narcotics detection. As international and domestic terrorism continues, requests for explosive detection will continue to occur. Requests remain cyclical and mirror current world events. Two teams cover day shift six days a week. Having four narcotic detection teams allows for two teams to be on the road seven days a week. The unit was not totally functioning until December 2004 due to injuries and training.

**Program Broad Goals**

- Assist patrol officers in handling calls for service involving potentially violent subjects or situations.
- Provide canine assistance in illegal drug detection.
- Provide canine assistance in explosive detection.

**Program 2005/06 Objectives**

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

**Program Provided in Partnership With**

Uniformed Services Bureau, Investigative Services Bureau, City Prosecutor, Risk Management

**Program Customers**

Scottsdale citizens and the extended community

**City Council's Broad Goal(s)**

- Public Safety
- Neighborhoods

**Basic Equipment**

Standard police issued equipment, personal computers

**Special Equipment**

Special unit vehicles designed to transport police canines, personal computers, canine training aids and equipment, uniforms specific to the assignment

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$563,628	\$642,221	\$642,221	\$756,698
<b>Total Program Revenues</b>	<b>\$563,628</b>	<b>\$642,221</b>	<b>\$642,221</b>	<b>\$756,698</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$445,056	\$532,142	\$532,142	\$563,697
Contractual Services	102,543	103,379	103,379	177,191
Commodities	16,029	6,700	6,700	15,810
<b>Total Program Budget</b>	<b>\$563,628</b>	<b>\$642,221</b>	<b>\$642,221</b>	<b>\$756,698</b>

# CANINE SERVICES

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of patrol assistance related calls processed	1,247	988	1,300	2,000
# of drug and explosive detection related requests processed	250	267	175	300

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Respond to canine requests for service	4,140	2,537	4,000	5,500
Respond to 300 or more canine requests for drug and explosive detection	250	267	175	300

### Program Staffing

5 Full-Time Police Ofcr	5.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>6.00</b>

### Prior Year Highlights

Purchased three new canines, with a combination of city and donation funding, and sent four teams to either narcotics or explosive detection schools, bringing the unit to full strength (six teams) in December, 2004.

Seized over 300 pounds of narcotics and \$30,000 in cash during various searches.

Hosted the Second Annual Desert Dog Canine Trials in conjunction with the Arizona Law

Enforcement Canine Officer's Association. Local, state and federal canine teams participated in the event and one of Scottsdale's canine teams won the building search competition.

**Program Description**

The Mounted Patrol program is responsible for controlling large crowds and providing highly visible police presence in the downtown entertainment district, assist patrol in community policing efforts, crime reduction at specific locations, and high visible patrol at other City special events. Additionally, they provide assistance to tourists in Old Town area and throughout the City.

**Trends**

The Mounted Unit continues to spend the majority of their time riding in the entertainment district and the majority of their calls for service come from the entertainment district. As the number of nightclubs throughout the city continues to increase and the vitality of the entertainment districts thrives, the necessity for the Mounted Unit to spend time in the entertainment districts will also continue to increase.

**Program Broad Goals**

Utilize the unique skills and resources of the Mounted Unit to assist patrol officers with crowd control.

Provide high profile police presence and increased ability to move through large crowds at numerous City sponsored events.

**Program 2005/06 Objectives**

Use a significant percent of the Mounted Unit's time to be actively involved in on-duty riding time.

Reduce injuries to police personnel and reduce the escalation of large crowd situations through the use of the specially trained rider and equine to disperse crowds and subdue violent subjects.

Reduce potential criminal activity at special events through deterrence and increase the probability of a successful arrest through the use of highly mobile rider and equine teams.

**Program Provided in Partnership With**

Downtown merchants, Scottsdale citizens, Risk Management, Purchasing, WestWorld staff, Downtown Liaison, neighboring police departments and governments

**Program Customers**

Scottsdale citizens and the extended community

**City Council's Broad Goal(s)**

Public Safety  
Neighborhoods

**Basic Equipment**

Standard police issued equipment, personal computers

**Special Equipment**

Vehicles equipped to transport police horses, personal computers, equestrian training aids and associated equipment, uniforms specific to the assignment

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	\$629	\$12,500	\$12,500	\$18,100
General Fund Support	469,790	540,927	540,927	583,182
<b>Total Program Revenues</b>	<b>\$470,419</b>	<b>\$553,427</b>	<b>\$553,427</b>	<b>\$601,282</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$409,344	\$483,371	\$483,371	\$511,440
Contractual Services	43,889	34,456	34,456	58,742
Commodities	17,186	35,600	35,600	31,100
<b>Total Program Budget</b>	<b>\$470,419</b>	<b>\$553,427</b>	<b>\$553,427</b>	<b>\$601,282</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of special events patrolled	63	52	50	50
# of patrol assists completed by Mounted Unit	913	690	550	700

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Devote 45% or more time to on-duty riding	42%	39%	45%	45%
Respond to 700 or more patrol assists	913	690	550	700

**Program Staffing**

4 Full-Time Police Ofcr	4.00
1 Full-Time Police Sergeant	1.00
3 Part-Time Wrangler	2.10
<b>Total Program FTE</b>	<b>7.10</b>

**Prior Year Highlights**

Provided crowd control and security at the FBR Open and the Birds Nest, the Arabian Horse Show, Festival of the West, the Parada Del Sol parade, the Presidential debate, and the New Year's Eve Block Party.

Participated in the preliminary design and bid process for the capital improvement process to replace the barn.

Solicited by Premier Ralph Klein of Alberta, Canada to participate in the Calgary Stampede as they celebrate their Centennial. This is the second time they have requested the Scottsdale

Police Mounted Unit to participate. A grant from the Canadian Board of Tourism and donations supported the unit's participation.

**Program Description**

Park and Preserve Patrol provide law enforcement services to the City's park system and the Preserve. This program addresses public safety concerns through high police visibility and proactive enforcement of criminal code violations, city ordinances, and liquor laws.

**Trends**

The Urban Park System attracts over seven million visitors annually. The City's McDowell Sonoran Preserve and state land currently has approximately 265 miles of trails available to citizens in the southern and northern areas of Scottsdale. Additional Urban Park facilities are being expanded and the services provided to citizens continue to increase. The McDowell Sonoran Preserve has 200 miles of trails currently accessible to the public with no controlled access points. There are four trailheads planned. It has become common for citizens to use these areas freely. There is growing concern the open access is endangering portions of the preserve. The goal is to increase patrols and enforcement in the northern section of the Preserve to limit access to only 80 miles of trails. The southern portion of the Preserve has 12 miles of accessible trails with plans to add five trailheads. Partnerships with Preserve staff and stewards will be essential to meet the ever-increasing citizen demand for enforcement action in the preserve system.

**Program Broad Goals**

Provide security and enforcement of state and local ordinances in the Urban Parks System.

Provide security and enforcement of state and local ordinances in the Preserve.

Utilize officers with specialized training and equipment to meet the needs of both the Urban Parks and the Preserve.

**Program 2005/06 Objectives**

Work in conjunction with Parks and Recreation Division staff to identify the Urban Parks with a need for enhanced enforcement of state and local laws. Initially, the Urban Parks System will be the primary mission of the unit.

Work in conjunction with Preserve Director and the stewards to identify issues surrounding the dedicated and undedicated trail access, which require enforcement of state and local ordinances.

Utilize specialized equipment to provide efficient and expeditious service to citizens utilizing the Urban Parks and Preserve. Officers will also receive enhanced training on enforcement activities and issues specific to the Parks and Preserve systems.

**Program Provided in Partnership With**

Community Services, Preservation, Fleet, Risk Management, Fire Department, Human Resources, Bureau of Land Management, Arizona Game and Fish, Arizona State Land Department

**Program Customers**

City residents and tourists

**City Council's Broad Goal(s)**

Public Safety

Neighborhoods

**Basic Equipment**

Basic officer equipment, computers, uniforms

**Special Equipment**

Patrol four wheel drive vehicles, all terrain vehicles, bicycles, horse, radars, portable breath testers, cameras

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	-	\$581,018	\$468,268	\$535,700
<b>Total Program Revenues</b>	-	<b>\$581,018</b>	<b>\$468,268</b>	<b>\$535,700</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	\$343,428	\$343,428	\$500,310
Contractual Services	-	8,920	8,920	20,190
Commodities	-	115,920	115,920	15,200
Capital Outlays	-	112,750	-	-
<b>Total Program Budget</b>	-	<b>\$581,018</b>	<b>\$468,268</b>	<b>\$535,700</b>



# PARK & PRESERVE PATROL

# Police Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of calls for service in park system	1,839	1,800	1,800	1,900
# of hours spent patrolling the city parks (and beginning in FY 2005/06 the preserve area)	1,211	n/a	n/a	1,200

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 60% or higher of available time patrolling the Urban Park System	n/a	n/a	n/a	60%
Achieve 40% or higher of available time patrolling Preserve System	n/a	n/a	n/a	40%

### Program Staffing

6 Full-Time Police Ofcr	6.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>7.00</b>

### Prior year Highlights

Purchased equipment and vehicles for the newly formed unit.

Researched and proposed essential training for the new members of the unit to provide law enforcement services to the City's park system and Preserve.

**Program Description**

The Detention Program provides short-term holding for persons arrested by Scottsdale Police officers and other criminal justice agencies; prisoner transportation between our jails, County jails and City Court; provides 24 and 48-hour holding for sentenced prisoners; and fingerprinting services for City Court and the public.

**Trends**

We continue experiencing growth in the number of bookings, which drive all workload activities. The number of prisoner transports grows at an even greater pace due to a larger proportion of detainees who cannot be released. We are also experiencing more hearings in which our prisoners housed at the Maricopa County jail have to be brought back to City Court. The contract costs for prisoner housing at the Maricopa County jail continues to rise because of mandatory sentencing. We are expanding our capacity to house some of these prisoners in our City jails and accept prisoners who require medication to control these costs.

**Program Broad Goals**

- Provide quality care, custody and control of detainees in a safe environment.
- Provide prisoner transportation between Scottsdale jails, County jails, and City Court.
- Provide night time prisoner transport to Maricopa County whenever possible.

**Program 2005/06 Objectives**

- Respond to increased number of prisoner bookings and ensure proper identification and compliance with judicial proceedings.
- Handle increased number of prisoner transports due to the rise in prisoners housed at Maricopa County and the number of hearings required at City Court.
- Reduce night time prisoner transports to Maricopa County by patrol officers by using detention personnel instead when staffing permits.

**Program Provided in Partnership With**

Police officers, City Court

**Program Customers**

Police officers, probation officers, parole officers, other police departments, City Court, Maricopa County Sheriff's Office, Scottsdale citizens

**City Council's Broad Goal(s)**

- Public Safety
- Neighborhoods

**Basic Equipment**

Personal computers, freezers, microwave ovens, kitchen ranges

**Special Equipment**

Three prisoner transport vans, closed circuit television monitoring/recording systems, crime capture systems (computerized mug photo), Arizona Automated Identification System fingerprint capture stations, restraint chairs, prisoner restraints, metal detectors, Intoxilyzer, digital cameras, fingerprint equipment, wheelchairs, portable breath test instruments, language line telephone, telephone equipment for the deaf, portable radios, panic alarm system, record management system

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
General Fund Support	\$2,719,467	\$2,726,762	\$2,726,762	\$3,318,616
<b>Total Program Revenues</b>	<b>\$2,719,467</b>	<b>\$2,726,762</b>	<b>\$2,726,762</b>	<b>\$3,318,616</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$1,737,727	\$1,726,760	\$1,726,760	\$2,093,346
Contractual Services	963,564	970,552	970,552	1,158,752
Commodities	18,176	29,450	29,450	24,518
Capital Outlays	-	-	-	42,000
<b>Total Program Budget</b>	<b>\$2,719,467</b>	<b>\$2,726,762</b>	<b>\$2,726,762</b>	<b>\$3,318,616</b>

# DETENTION

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of bookings performed	8,419	8,788	9,400	9,900
# of prisoner transports completed	4,087	5,061	5,300	5,600

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Reduce prisoner transports to Maricopa County by patrol officers by using detention officers when scheduling permits	n/a	126	100	85

### Program Staffing

1 Full-Time	Police Detention Mgr	1.00
29 Full-Time	Police Detention Ofcr	29.00
6 Full-Time	Police Detention Supv	6.00
Total Program FTE		36.00

### Prior Year Highlights

Replaced the jail recording system with more effective technology to improve jail monitoring capabilities.

Implemented an electronic pre-booking system for prisoners transported to Maricopa County whereby the paperwork is completed in our facilities via a link to Maricopa County resulting in less time spent at County.

Reduced prisoner meal expenditures by \$12,000 through competitive price shopping and reducing the amount of wasted food.

# EVENT TRAFFIC CONTROL

## Program Description

The Event Traffic Control program was created by City leaders to mitigate traffic problems caused by City sponsored and supported special events (an event must meet established criteria and be approved by the City of Scottsdale Special Event Committee). Money from this account is used to pay for external traffic control by off-duty Scottsdale police officers and for variable message boards. Security and other needs inside the event site are the responsibility of the event organizer. This program is authorized by City Council in Policy Issue Resolution - PIR 012, Adopted February 20, 1990.

## Trends

With an improving economy, the number and size of events is increasing in the Valley and especially in Scottsdale. After taking a year off due to a lack of sponsorship, the Fiesta Bowl Half Marathon returned in December 2004 with a large number of participants braving the rainy conditions. The Rock 'N' Roll Marathon returned for its second year with a record number of participants and an expanded route through Scottsdale. With the Barrett-Jackson Classic Auto Auction and the FBR Open continuing to attract record crowds and worldwide attention, Scottsdale will continue to be a stellar event destination. Police Department personnel and Traffic Engineering technology must continue to provide efficient ingress and egress at special events and must continue to ensure the safe and efficient travel of other traffic near these events.

## Program Broad Goals

- Minimize any negative impact to local traffic due to a City sponsored/ supported/ approved special event.
- Ensure safe and efficient ingress and egress at City sponsored/ supported/ approved special events.

## Program 2005/06 Objectives

- Reduce the number of officer hours required for external traffic control for special events through the use of technology, road improvements and constant traffic assessment.
- Identify events that should be covered by this program and include them while remaining within the current budget.

## Program Provided in Partnership With

Traffic Enforcement, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Community Maintenance & Recreation, Plan Review & Permit Services

## Program Customers

Event organizers, City residents, City visitors, Transportation, Police

## City Council's Broad Goal(s)

- Public Safety
- Transportation
- Neighborhoods

## Basic Equipment

Personal computer, handheld computer

## Special Equipment

Variable message board rental, patrol car

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$209,830	\$305,960	\$305,960	\$323,246
<b>Total Program Revenues</b>	<b>\$209,830</b>	<b>\$305,960</b>	<b>\$305,960</b>	<b>\$323,246</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$189,364	\$273,616	\$273,616	\$295,325
Contractual Services	19,997	32,344	32,344	27,921
Commodities	469	-	-	-
<b>Total Program Budget</b>	<b>\$209,830</b>	<b>\$305,960</b>	<b>\$305,960</b>	<b>\$323,246</b>

# EVENT TRAFFIC CONTROL

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of event support requests received and handled	20	22	25	26
# of officer hours expended to support all events	4,330	3,773	4,200	4,400

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Support signature events as requested. (Events include Arabian Horse Show, Barrett-Jackson, Parada del Sol Parade and Rodeo, FBR Open, and Tennis Classic)	3,530 hours	2,520 hours	3,020 hours	3,200 hours

### Program Staffing

No specific staff positions or FTE's are assigned to this program.

### Prior Year Highlights

Provided coverage at the existing signature events including the FBR Open, Barrett-Jackson Auto Auction and the Parada Parade. The Arizona Rock 'N' Roll Marathon gained signature status for its second annual event in January 2005. The Tour de Scottsdale bike race was added to the Event Traffic Control program for its debut in October 2004, along with the Special Olympics Fall Championship at Eldorado Park and the 3-Day Breast Cancer Walk.

# SPECIAL EVENT/OFF DUTY COORDINATION

## Program Description

The Special Event/Off-Duty Coordination program administers the use of off-duty police officers by other City departments and private employers. The use of off-duty officers is strictly regulated and special event plans are reviewed and modified in conjunction with representatives from many other City departments via the Special Events Committee. The program also oversees outside employment by Police Department employees, the Police Explorer Volunteer program, and the Police on Property Site (POPS) program.

## Trends

Scottsdale will continue to attract premier national events thereby requiring integrated planning by many City departments. The largest Scottsdale events are more popular than ever and attracting record crowds, including the Rock 'N' Roll Marathon, Barrett-Jackson Classic Auto Auction and the FBR Open. Given the ever increasing popularity of these events, it is imperative for City departments to continue to communicate and coordinate to ensure safe and successful events in Scottsdale. Off-duty officers will continue to be needed to supplement on-duty resources.

## Program Broad Goals

Work with event planners and City staff to ensure the safety of citizens and attendees at special events within the City.

Provide off-duty police officers to other City departments and private employers to serve the public safety needs of the community beyond the scope of on-duty police services.

## Program 2005/06 Objectives

Ensure private employers complete the required agreement and meet the insurance requirements before hiring off-duty officers.

Ensure the off-duty payment rate paid by requestors remains competitive with other police agencies.

## Program Provided in Partnership With

Office of the Chief, Patrol Services, Traffic Enforcement, Bicycle Patrol, Canine Services, Mounted Patrol, School Resource Services, Police Supply & Equipment, Communications, Emergency Services, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Plan Review & Permit Services, Parks, Rec. & Facilities-Support Services, Traffic Signals, Solid Waste Management Administrative Services, Human Resources

## Program Customers

City residents, City businesses, general public, Police, Transportation, Risk Management, Tax & License, Mayor and City Council, Planning & Development Services, WestWorld staff, Community Services, Field Services, Human Resources, State Liquor Control

## City Council's Broad Goal(s)

Public Safety

Neighborhoods

## Basic Equipment

Personal computer, handheld computer, patrol vehicle

## Special Equipment

Interactive Voice Recognition (IVR) Calling System, patrol vehicle

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$155,700	\$161,060	\$161,191	\$173,435
<b>Total Program Revenues</b>	<b>\$155,700</b>	<b>\$161,060</b>	<b>\$161,191</b>	<b>\$173,435</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$143,746	\$142,964	\$142,964	\$153,745
Contractual Services	10,825	16,196	16,196	17,790
Commodities	1,129	1,900	2,031	1,900
<b>Total Program Budget</b>	<b>\$155,700</b>	<b>\$161,060</b>	<b>\$161,191</b>	<b>\$173,435</b>

**SPECIAL EVENT/OFF DUTY COORDINATION**

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of off duty job requests received and completed (Paid by requestors)	143	148	150	152
# of off duty hours worked (Paid by requestors)	20,000	25,415	24,000	25,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Achieve 100% compliance that job requests meet City requirements and event plans are reviewed	100%	100%	100%	100%

**Program Staffing**

1 Full-Time Police Sergeant	1.00
1 Full-Time Secty	1.00
<b>Total Program FTE</b>	<b>2.00</b>

**Prior Year Highlights**

Worked closely with many City departments to plan a more successful New Year's Eve Block Party and Rock 'N' Roll Marathon with an expanded Scottsdale route.

Consulted with Risk Management and confirmed that waiving the insurance fee is beneficial to the off-duty program and the fee is set at the appropriate level.

Conducted a study of off-duty rates of other police agencies and determined the Scottsdale rate remained competitive.

# VIOLENT CRIMES INVESTIGATIONS

## Program Description

The Violent Crimes program is responsible for the investigation of homicides, robberies, assaults, kidnappings, extortions, missing persons and threats.

## Trends

The number of "cold case" or open homicide cases has continued to increase since 1978. Personnel have never been allocated to work these cases. Misdemeanor cases such as assaults take up a good deal of the investigators' time, leaving less time for them to spend on more serious crimes. Patrol officers have been trained by detectives in investigative techniques to form Investigative Support Officers. Many assault cases are now passed on to these patrol officers which frees up detectives to work on more important cases such as cold case homicides.

## Program Broad Goals

- Conduct thorough and complete investigations in a timely manner.
- Provide more specialization of cold case homicide reviews by using forensic science advancements.
- Provide training to selected patrol employees in investigative skills so that misdemeanor cases such as assaults can be assigned to patrol for follow up thus freeing the detectives to work on more high profile cases such as cold case homicides.

## Program 2005/06 Objectives

- Exceed the Arizona average clearance rate for Homicide, Aggravated Assault, and Robbery. (Arizona average clearance rates: Homicide 48%, Aggravated Assault 38%, and Robbery 21%)
- Identify and review cold case homicide evidence and submit such evidence for modern forensic testing that may not have been available at the actual time of the cold case.
- Track the number of patrol officers trained and number of cases worked by Investigative Support Officers.

## Program Provided in Partnership With

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Sex Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance and SWAT, County Attorney's Office, City Attorney's Office

## Program Customers

Scottsdale citizens, anyone affected by violent crime

## City Council's Broad Goal(s)

- Public Safety
- Neighborhoods

## Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies

## Special Equipment

Internal and external electronic monitoring equipment

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$1,188,211	\$1,417,226	\$1,417,226	\$1,464,519
<b>Total Program Revenues</b>	<b>\$1,188,211</b>	<b>\$1,417,226</b>	<b>\$1,417,226</b>	<b>\$1,464,519</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$969,619	\$1,160,080	\$1,160,080	\$1,244,458
Contractual Services	216,605	247,046	247,046	212,161
Commodities	1,987	10,100	10,100	7,900
<b>Total Program Budget</b>	<b>\$1,188,211</b>	<b>\$1,417,226</b>	<b>\$1,417,226</b>	<b>\$1,464,519</b>



# VIOLENT CRIMES INVESTIGATIONS

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of cold or open case homicides reviewed	22	23	23	24
# of patrol officers trained to become Investigative Support Officers and # of cases worked	n/a	n/a	11 / 111	6 / 115

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 100% homicide clearance rate. Achieve 70% or higher aggravated assault clearance rate. (Arizona CY 2003 averages: Homicide - 48%; Aggravated Assault 38%)	Homicide 80% Aggravated Assault 70% Assault 84%	Homicide 100% Aggravated Assault 70%	Homicide 100% Aggravated	Homicide 100% Aggravated
Achieve 50% or higher robbery clearance rate. (Arizona CY 2003 average: 21%)	Robbery 40%	Robbery 53%	Robbery 58%	Robbery 50%

### Program Staffing

1 Full-Time Police Aide	1.00
1 Full-Time Police Commander	1.00
1 Full-Time Police Lieutenant	1.00
8 Full-Time Police Ofcr	8.00
1 Full-Time Police Sergeant	1.00
1 Full-Time Secty	1.00
<b>Total Program FTE</b>	<b>13.00</b>

### Prior Year Highlights

Exceeded the Arizona State Average for clearance rates in homicide, aggravated assault and robbery.

Assigned two detectives to review unsolved homicide "cold cases." Cases are reviewed and evidence re-examined using new forensic testing techniques in an attempt to obtain evidence for prosecution. Cases will be resubmitted to the County Prosecutor for review and consideration for prosecution.

Developed the Investigative Support Officer program in effort to train patrol officers to conduct follow up investigations on open cases. There were eleven officers trained and an estimated 111 cases will be assigned to them for follow up.

# SEX CRIMES INVESTIGATIONS

## Program Description

The Sex Crimes Unit is responsible for investigating sexual assault, molestations, exploitations, sexual abuse, indecent exposure, and luring of minors for sexual exploitation. The unit is also responsible for tracking registered sex offenders by categorizing and placing them into notification levels; and conducting community notifications per Arizona Revised Statute 13-3825C.

## Trends

There is an upward trend involving the use of computers to lure minors and for the use of child pornography. With more individuals having access to computers, the number of computer sex crimes related cases will continue to increase. Two sex crimes detectives have been provided with equipment and basic training to conduct these investigations.

## Program Broad Goals

Identify and seek training in Child Forensic Interviews, Advanced Sex Crimes Investigations and Cold Case investigations.

Continue to provide two proactive on-line computer crimes detectives with current training to effectively investigate child-luring and exploitation cases.

Provide timely notification of sex offenders (per Arizona Revised Statute 13-3825C) to the public and maintain the tracking and categorization of registered sex offenders.

Provide child physical and sexual abuse training to first responders.

## Program 2005/06 Objectives

Have all of the Sex Crimes/Domestic Violence Detectives complete the 8 hour basic and 40 hour advanced child forensic interview training.

Actively work to identify and apprehend on-line child luring perpetrators. Serve search warrants on these suspects and forensically search their computers for evidence.

Track, categorize, and place each sex offender into a notification level. Upon completion of assessment, conduct community notifications of Sex Offenders living in Scottsdale within 45 days of notification from the Department of Public Safety or the Maricopa County Sheriff's Office.

Provide training as required by the updated Maricopa County Child Physical and Sexual Abuse Protocol.

## Program Provided in Partnership With

Citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Violent Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse examiners, Child Help, County Attorney's Office, Attorney General's Office, Superior Court, Justice Court, Internet Crimes Against Children Task Force, National Center For Missing and Exploited Children.

## Program Customers

Scottsdale citizens, anyone affected by violent crime

## City Council's Broad Goal(s)

Public Safety  
Neighborhoods

## Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies, digital cameras, raid vests, tape recorders, general office supplies

## Special Equipment

Internal and external electronic monitoring equipment, VCRs, TVs, time-lapse recorders, medical exam equipment, children's therapy equipment, playroom equipment, computer equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	\$340	\$5,000	\$5,000	\$4,500
General Fund Support	850,492	1,011,666	1,011,666	1,049,267
<b>Total Program Revenues</b>	<b>\$850,832</b>	<b>\$1,016,666</b>	<b>\$1,016,666</b>	<b>\$1,053,767</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$775,496	\$930,078	\$930,078	\$954,799
Contractual Services	74,740	80,788	80,788	93,368
Commodities	596	5,800	5,800	5,600
<b>Total Program Budget</b>	<b>\$850,832</b>	<b>\$1,016,666</b>	<b>\$1,016,666</b>	<b>\$1,053,767</b>

# SEX CRIMES INVESTIGATIONS

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of sex crimes reports processed	446	306	350	400
# of sex offenders living in Scottsdale	132	108	110	115

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 50% or higher sex crime clearance rate (Arizona CY 2003 average: 25%)	45%	59%	50%	50%

### Program Staffing

10 Full-Time Police Ofcr	10.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>11.00</b>

### Prior Year Highlights

Trained two detectives to conduct in depth on line (computer) sex crimes and child luring investigations. Over 57 cases have been initiated resulting in 12 physical arrests where suspects attempted to make physical contact by meeting underage juveniles.

Conducted four "in-person" neighborhood door-to-door sex offender notification operations, resulting in 1,286 households receiving notification of a registered sex offender residing in their neighborhood.

Created a partnership with the Governor's Office resulting in the establishment of a satellite office for the Children's Justice Coordinator at the Family Advocacy Center.

# DOMESTIC VIOLENCE INVESTIGATIONS

## Program Description

The Domestic Violence program is responsible for investigating all domestic violence crimes. There are a total of 19 crimes in this category. They include crimes against children, kidnapping, assault, aggravated assault, and violation of order of protections, etc. as defined by statute.

## Trends

There were a total of 1,309 domestic violence crimes reported in FY 2003/04. Aggravated domestic violence offenses continue to increase. There is a felony statute that increases a misdemeanor offense to a felony if the suspect has two prior convictions for domestic violence within five years. The number of injunctions and orders of protection continue to increase. This adversely affects the number of aggravated harassment domestic violence crimes as the two are linked by statute. These factors contribute to an increase in felony and repeat offender investigations.

## Program Broad Goals

Utilize a multi-disciplinary approach to combating domestic violence through improved teamwork at the Scottsdale Family Advocacy Center. Continue to develop working relationships with Child Protective Services, representatives from the Governor's Office and outside agencies involved in similar investigations and training.

Provide department wide training specific to proper charging of domestic violence crimes, domestic violence protocol, and repeat offenders. Continue to provide continuing education to detectives directly investigating child crimes.

Maintain a team approach to combat domestic violence by fully utilizing the Domestic Violence Action Team (DVAT). This team meets bi-monthly and is comprised of representatives from social service agencies, prosecution and investigations.

## Program 2005/06 Objectives

Maintain a high clearance rate for domestic violence crimes by proactively training patrol with regard to first responder responsibilities to domestic violence calls.

Identify, track and arrest repeat domestic violence offenders, especially offenders who are showing a propensity to escalate with violence. Provide continuing briefing training addressing newly revised domestic violence protocol and report writing.

Continue to work with the Domestic Violence Action Team to identify and establish criteria, assessment and response for repeat offenders and high violence individuals. Also, continue to work closely with adult probation when repeat offenders violate parole or conditions of release.

## Program Provided in Partnership With

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Violent Crimes Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse Examiners, Child Help, County Attorney's Office, Attorney General's Office, Superior Court

## Program Customers

Scottsdale citizens, Police Crisis Intervention, Victim Advocates, Adult Probation, anyone affected by domestic violent crime.

## City Council's Broad Goal(s)

Public Safety  
Neighborhoods

## Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment supplies, raid vests, tape recorders and search warrant supplies.

## Special Equipment

Internal and external electronic monitoring/recording, VCR's, monitors, time-lapse recorders, digital cameras, VHS dual tape recorders and CD.

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$726,283	\$638,706	\$638,706	\$599,457
<b>Total Program Revenues</b>	<b>\$726,283</b>	<b>\$638,706</b>	<b>\$638,706</b>	<b>\$599,457</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$642,396	\$593,108	\$593,108	\$562,325
Contractual Services	82,855	45,348	45,348	35,882
Commodities	1,032	250	250	1,250
<b>Total Program Budget</b>	<b>\$726,283</b>	<b>\$638,706</b>	<b>\$638,706</b>	<b>\$599,457</b>

# DOMESTIC VIOLENCE INVESTIGATIONS

*Police Department*

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of domestic violence reports prepared	1,468	1,309	1,400	1,500
# of aggravated domestic arrests performed	35	20	20	25

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve or exceed a domestic violence clearance rate of 95% (Arizona State average not captured by Uniformed Crime Report)	84%	93%	94%	95%

### Program Staffing

4 Full-Time Police Ofcr	4.00
1 Full-Time Police Sergeant	1.00
1 Full-Time Secty	1.00
<b>Total Program FTE</b>	<b>6.00</b>

### Prior Year Highlights

Decreased domestic violence and aggravated domestic violence crimes with increased enforcement of domestic violence repeat offenders.

Accomplished with domestic violence warrant sweeps and cooperation among detectives, prosecutors and victims to ensure prompt case presentation to the County Attorney's office.

Instrumental in working on the training component of the new statewide protocol for officers investigating domestic violence related crimes.

**Program Description**

The Police Crisis Intervention program provides crisis counseling, assessment, stabilization and referral services for a variety of victim-related, accident-related and behavioral health emergencies. Critical Incident Stress Management Services are also offered to all members of the community. In addition, training and educational services related to the appropriate handling of crisis situations are made available to the Scottsdale School District, civic groups, and local human service providers as well as police department employees. All police crisis intervention staff are civilian employees of the Scottsdale Police Department.

**Trends**

The Police Crisis Intervention Unit is preparing to provide for an increase in the number of crime-related victim services. The expected increase is due to changing operational orders and striving to achieve a 100% crisis response to specific crime victim categories. At current staffing levels, the unit is able to provide intervention services for less than 50% of reported domestic violence related crimes.

**Program Broad Goals**

Enhance crisis response and broaden the scope of immediate crisis response to the citizens of Scottsdale. Provide in-service training at patrol briefings, continue to respond 24/7 to on-scene crime victimization and behavioral health emergencies. Expand supportive and stabilization services for crime related victims.

Enhance the Scottsdale Police Department's community policing efforts via neighborhood intervention and community education.

Increase bi-lingual crisis intervention services for victims of crime and circumstance.

Increase successful management and outcomes of field interventions pertaining to mentally ill citizens.

**Program 2005/06 Objectives**

Create a more seamless crisis response system that will ensure needed intervention services are offered to victims of crime and circumstance.

Continue to enhance prevention and intervention services to neighborhoods, employees at the workplace, and other community groups affected by traumatic incidents. Additional staff will attend basic and advanced training in critical incident stress management (CISM) services to ensure a broader and more comprehensive system of service delivery.

Provide advanced Spanish language training for qualified staff. Obtain certified translator status for (1) PCIS specialist stationed at the Family Advocacy Center.

Provide regular mandatory mental health training for all Police sworn personnel. Expand mental health training in Pre and Post Academy sessions. Provide Crisis Intervention Team (CIT) training for selected officers. Review and revise operations orders to reflect required mental health training for Department personnel.

**Program Provided in Partnership With**

Scottsdale police detectives and patrol officers, Scottsdale Victims Service program, Department of

Economic Security-Child and Adult Protective Services, other local human service providers

**Program Customers**

Scottsdale citizens, Police Department employees, under special circumstances the extended community

**City Council's Broad Goal(s)**

Public Safety

Neighborhoods

**Basic Equipment**

Unmarked department vehicles, mobile and portable police radios, pagers and personal computers

**Special Equipment**

Child restraint car seats and victim-related stabilization supplies such as portable chairs, ice coolers, etc.

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$564,521	\$563,341	\$563,341	\$617,732
<b>Total Program Revenues</b>	<b>\$564,521</b>	<b>\$563,341</b>	<b>\$563,341</b>	<b>\$617,732</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$484,132	\$493,998	\$493,998	\$541,387
Contractual Services	77,885	66,073	66,073	73,050
Commodities	2,504	3,270	3,270	3,295
<b>Total Program Budget</b>	<b>\$564,521</b>	<b>\$563,341</b>	<b>\$563,341</b>	<b>\$617,732</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of client contacts performed (includes both face to face and telephone)	5,128	5,412	5,856	6,436
# of domestic violence contacts processed by police crisis intervention specialists	904	781	714	785

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Provide critical incident stress management services (Note: each service represents many hours of preparation and numerous contacts with participants involving high profile cases)	12	16	17	19
Refer regular clients and those who use City services on a repetitive basis, into long-term treatment and problem resolution	3,612	4,242	4,888	5,368

**Program Staffing**

5 Full-Time	Police Crisis Intervnt Spec	5.00
1 Full-Time	Police Crisis Intervnt Supv	1.00
Total Program FTE		6.00

**Prior Year Highlights**

Achieved a 28% increase in providing direct intervention services to adult and child victims of sexual assault.

Completed (7) critical incident stress debriefings for members of the community affected by traumatic incidents. All Crisis Intervention personnel (PCIS) and Crisis Intervention Stress Debriefing Team members are now certified as advanced debriefers.

Implemented a new PCIS client tracking system that is fully operational. A total of 1,075 clients (adults and children) have been entered into the database.

# BURGLARY & THEFT INVESTIGATIONS

## Program Description

The Burglary & Theft Investigations program investigates burglary, trespass, theft, criminal damage, arson and shoplifting cases citywide.

## Trends

This unit investigated a total of 2,104 burglaries and 5,552 thefts in FY 2004/05. The challenge will be to maintain its high clearance rate with increasing caseloads.

## Program Broad Goals

Utilize a multi-disciplinary approach to burglary and property crimes through intelligence, crime analysis, investigation and crime prevention, in an effort to increase the burglary and property crimes clearance rates.

Target career criminals who commit burglary and property crimes by utilizing the Maricopa County Attorney.

## Program 2005/06 Objectives

Increase the clearance rate in burglary and theft cases by aggressively and proactively investigating crimes, crime trends, and repeat offenders.

Enhance intelligence capabilities through increased inter-agency networking and inter-agency operations, participation in crime trend meetings, and utilization of informants in an effort to identify offenders.

Increase the recovery of stolen property by proactively investigating fencing operations.

## Program Provided in Partnership With

Auto Crimes Unit, Fraud Unit, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State, and Federal Law Enforcement Agencies, Maricopa County Attorney's Office, Maricopa County Probation, Arizona Department of Corrections

## Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, and any other law enforcement agencies

## City Council's Broad Goal(s)

Public Safety

Neighborhoods

## Basic Equipment

Basic police equipment

## Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$1,426,365	\$1,468,178	\$1,468,178	\$1,022,603
<b>Total Program Revenues</b>	<b>\$1,426,365</b>	<b>\$1,468,178</b>	<b>\$1,468,178</b>	<b>\$1,022,603</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,299,333	\$1,271,854	\$1,271,854	\$878,630
Contractual Services	91,252	173,124	173,124	127,778
Commodities	35,780	23,200	23,200	16,195
<b>Total Program Budget</b>	<b>\$1,426,365</b>	<b>\$1,468,178</b>	<b>\$1,468,178</b>	<b>\$1,022,603</b>



# BURGLARY & THEFT INVESTIGATIONS

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of burglary cases processed	2,786	2,315	2,104	2,200
# of theft cases processed	5,487	5,659	5,552	5,600

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve or exceed a 10% burglary clearance rate (Arizona CY 2003 average 9%)	6%	15%	10%	10%
Achieve or exceed a 18% felony theft clearance rate (Arizona CY 2003 average 15% for felony theft)	15%	16%	17%	18%

### Program Staffing

1 Full-Time Police Lieutenant	1.00
6 Full-Time Police Ofcr	6.00
1 Full-Time Police Sergeant	1.00
1 Full-Time Secty	1.00
<b>Total Program FTE</b>	<b>9.00</b>

### Prior Year Highlights

Reduced the number of reported burglaries by 12% while maintaining a 10% clearance rate.

Developed strong relationships with other law enforcement agencies including Phoenix Police Department, Maricopa County Sheriff's Office, Paradise Valley Police Department and the FBI to share information and jointly work to investigate crime trends and arrest their perpetrators.

Increased the amount of stolen property recovered by serving numerous search warrants during the course of several different burglary investigations.

# AUTO THEFT INVESTIGATIONS

## Program Description

The Auto Theft Investigation program investigates auto theft, burglary and criminal damage to vehicle crimes Citywide.

## Trends

This unit investigated a total of 1,337 auto thefts in FY 2004/05 with a clearance rate of 16%. Eighty-eight (88%) of the vehicles stolen in Scottsdale were recovered. The challenge of the Auto Theft Unit will be to increase the clearance rate with no additional detective staffing.

## Program Broad Goals

Utilize a multi-disciplinary approach to auto crimes investigation, through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the auto crime clearance rate.

Target career criminals who commit auto crimes by utilizing the Maricopa County Attorney Repeat Offender Program.

Provide community education on how to deter auto crimes.

## Program 2005/06 Objectives

Increase the clearance rate in auto theft and burglary to vehicle cases by aggressively and proactively investigating crimes, crime trends and repeat offenders, while targeting hotspot where criminal activity has been occurring.

Increase the amount of proactive enforcement through the use of the Bait Vehicle Program, which consists of a tracking device installed into bait vehicles, which are parked in high theft areas.

Increase citizen awareness of auto crimes by focusing on high auto theft areas and utilizing the VIN etching program to help deter auto theft. The use of public displays, newsletters and mailings to increase the citizen's knowledge on how not to become a victim.

## Program Provided in Partnership With

Burglary Unit, Fraud Unit, Repeat Offender Program, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State and Federal Law Enforcement Agencies, Arizona Auto Theft Authority, NICB

## Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

## City Council's Broad Goal(s)

Public Safety

Neighborhoods

## Basic Equipment

Basic police equipment

## Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space and a bait vehicle system

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$12,985	\$100,800	\$100,800	\$49,500
General Fund Support	732,548	823,073	823,073	795,659
<b>Total Program Revenues</b>	<b>\$745,533</b>	<b>\$923,873</b>	<b>\$923,873</b>	<b>\$845,159</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$645,130	\$757,765	\$757,765	\$720,312
Contractual Services	87,240	63,808	63,808	71,217
Commodities	178	1,500	1,500	4,130
<b>Subtotal Program Budget</b>	<b>732,548</b>	<b>823,073</b>	<b>823,073</b>	<b>795,659</b>
Grant/Trust Expenditures	12,985	100,800	100,800	49,500
<b>Total Program Budget</b>	<b>\$745,533</b>	<b>\$923,873</b>	<b>\$923,873</b>	<b>\$845,159</b>

# AUTO THEFT INVESTIGATIONS

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of auto theft cases investigated	1,378	1,501	1,337	1,400
# of vehicles stolen and recovered in Scottsdale	281	307	317	300
#of vehicles stolen in Scottsdale recovered in other jurisdictions	783	786	861	800

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve or exceed a 15% auto theft clearance rate (Arizona CY 2003 average 10%)	16%	21%	16%	15%
Achieve or exceed 80% recovery rate of vehicles stolen in Scottsdale	77%	72%	88%	80%

### Program Staffing

1 Full-Time Police Aide	1.00
6 Full-Time Police Ofcr	6.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>8.00</b>

### Prior Year Highlights

Received funding for additional bait vehicle systems from the Arizona Auto Theft Authority. The bait vehicles have logged over 5,000 deployment hours. The bait vehicles has been activated five times resulting in 6 arrests.

Assigned a detective to the Auto Theft Task Force to enhance the interagency relations between Scottsdale and other valley/state agencies. This partnership has resulted in the arrests of 41 people responsible for 80% of the stolen vehicles, and the recovery of over \$7.8 million dollars.

Utilized public awareness through newsletters, vehicle identification number (VIN) etching, Watch Your Car Program, and public safety displays, to increase citizen knowledge on how not to become a victim.

# FRAUD INVESTIGATIONS

## Program Description

The Fraud Investigations program investigates fraud, embezzlement, identity theft and forgeries. The Pawn Detail (part of the Fraud Program) is responsible for pawn related activities such as the collection and entering of pawn slips from all second hand stores Citywide into the Maricopa County Pawn system, tracking of pawn activity, locating stolen property, and identifying high activity individuals who may be involved in criminal activity.

## Trends

The Fraud Unit investigated and/or reviewed 536 cases in FY 2004/05 with a 55% clearance rate. This unit also investigated and/or reviewed 193 forgery and counterfeiting case with a clearance rate of 65%. Several of these cases involve high dollar loss and are extremely complex to investigate. Scottsdale Police reported 229 identity theft cases, which reflected a significant increase in this type of crime.

## Program Broad Goals

Utilize a multi-disciplinary approach to fraud investigation through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the fraud clearance rate.

Educate the public about current fraud scheme trends.

Targeting of career criminals who utilize second hand businesses in the City of Scottsdale.

## Program 2005/06 Objectives

Increase the clearance rate in fraud related crimes by aggressively and proactively investigating crimes, crime trends and repeat offenders.

Educate the public about current fraud scheme trends by conducting seminars.

Target career criminals who utilize pawn shops to sell stolen property.

## Program Provided in Partnership With

Burglary Unit, Auto Crimes Unit, Repeat Offender Program, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State and Federal Law Enforcement Agencies

## Program Customers

Scottsdale citizens, visitors, businesses, banking and credit card industries, Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

## City Council's Broad Goal(s)

Public Safety

Neighborhoods

## Basic Equipment

Basic police equipment

## Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various state/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$851,217	\$1,015,232	\$1,015,232	\$1,005,864
<b>Total Program Revenues</b>	<b>\$851,217</b>	<b>\$1,015,232</b>	<b>\$1,015,232</b>	<b>\$1,005,864</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$763,652	\$888,994	\$888,994	\$871,500
Contractual Services	87,565	126,238	126,238	124,766
Commodities	-	-	-	9,598
<b>Total Program Budget</b>	<b>\$851,217</b>	<b>\$1,015,232</b>	<b>\$1,015,232</b>	<b>\$1,005,864</b>

# FRAUD INVESTIGATIONS

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of fraud cases investigated	580	560	536	550
# of forgery and counterfeiting cases investigated	277	245	193	200
# of embezzlement cases investigated	7	13	12	15

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve or exceed 50% fraud clearance rate	54%	52%	55%	50%
Achieve or exceed 60% forgery/counterfeiting clearance rate	55%	62%	65%	60%
Achieve or exceed 100% embezzlement clearance rate	100%	108%	100%	100%

### Program Staffing

1 Full-Time Police Aide	1.00
1 Full-Time Police Investg Srvc Clerk	1.00
6 Full-Time Police Ofcr	6.00
1 Full-Time Police Pawn Spec	1.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>10.00</b>

### Prior Year Highlights

Joined the newly formed Identity Theft Investigators Association, which works in partnership with the Maricopa County Attorney's Office Fraud Identity Theft Bureau to share information on current trends and case development strategies.

Educated the public about identity theft and fraud related cases, through fraud and identity theft awareness presentations.

Assisted the newly formed Computer Crimes Unit with investigating identity theft cases in order to increase the clearance rate for this fast growing crime.

# REPEAT OFFENDER PROGRAM

## Program Description

The Repeat Offender Program is responsible for identifying, targeting, and apprehending those individuals committing five or more Part I offenses weekly. Part I offenses include: auto theft, robbery, burglary, felony theft. Other offenses that the Repeat Offender Program uses as targeting criteria are: trafficking in stolen property, identity theft, fraud schemes, misconduct involving weapons, and computer tampering. The program strives to reduce the number of criminal acts committed by repeat offenders in the Scottsdale area and reduce the number of active repeat offenders operating in Scottsdale.

## Trends

The Repeat Offender Program presently has 136 prolific criminals awaiting felony sentencing. This number is expected to increase as the unit becomes more proficient in identifying and targeting career criminals. The challenge will be to increase the number of felony sentences per year while working with other specialty assignment units and other law enforcement agencies to build solid case against repetitive offenders.

## Program Broad Goals

Proactively identify and investigate targeted individuals that have demonstrated a prolific propensity to commit five or more Part I offenses per week.

Obtain prison sentences on at least 90 percent of target repeat offenders through the Maricopa County.

Attorney's Office Gang/Repeat Offender Program, which concentrates on post-arrest enhancement to increase the average sentence length of career criminals,

## Program 2005/06 Objectives

Continue to work with other specialty assignment units and other law enforcement agencies to identify career criminals. Conduct standard detective techniques as well as covert methods including undercover operations, surveillance, and the use of confidential informants to develop cases.

Direct resources at post-arrest case enhancement with police-prosecutor teams to ensure follow-up corrective actions within the criminal justice system.

## Program Provided in Partnership With

Burglary unit, Fraud unit, Auto crimes unit, Violent Crimes unit, HEAT unit, Special Assignment unit, Narcotics unit, Phoenix Street Crimes unit, Phoenix Drug Enforcement Bureau, United States Postal Inspection Service, United States Secret Service, Phoenix Repeat Offender unit, Maricopa County Attorney's Office Gang/ROP division, and the Department of Public Safety fixed wing air unit.

## Program Customers

Scottsdale citizens, Maricopa County citizens, visitors, businesses, business owners, and the Scottsdale Police Uniformed Services Bureau (Patrol).

## City Council's Broad Goal(s)

Public Safety

Neighborhoods

## Basic Equipment

Basic police equipment

## Special Equipment

Computer work stations, lap top computers, software programs for remote transmission of facsimile documents to judges, prosecutors, and other law enforcement entities, state and national criminal databases, internet based intelligence resources, cell phones, electronic monitoring equipment, digital photographic surveillance devices, optical surveillance instruments, audio/video recording equipment, and less lethal weapons.

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	-	-	-	\$773,385
<b>Total Program Revenues</b>	-	-	-	<b>\$773,385</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	-	-	\$702,454
Contractual Services	-	-	-	58,811
Commodities	-	-	-	12,120
<b>Total Program Budget</b>	-	-	-	<b>\$773,385</b>

# REPEAT OFFENDER PROGRAM

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of repeat offenders introduced into the Maricopa County Repeat Offender Program	n/a	159	175	175
# of repeat offenders arrested	n/a	65	75	75

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of targeted repeat offenders sent to prison	n/a	50%	75%	75%
% of targeted of repeat offenders convicted (prison or probation)	n/a	100%	90%	90%

### Program Staffing

8 Full-Time Police Ofcr	8.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>9.00</b>

### Prior Year Highlights

Assisted in achieving a 17% overall burglary reduction in the city (including residential, commercial and burglary from vehicle).

Achieved a 90% or higher conviction rate by targeting over 160 repeat offenders.

Developed strong relationships/partnerships with other law enforcement agencies (federal and local) that has solidified a present and future cooperative working relationship.

# COMPUTER CRIME INVESTIGATIONS

## Program Description

The Computer Crimes Investigations program is responsible for investigating identity theft, financial fraud, counterfeiting, internet fraud, sexual exploitation of children, narcotics trafficking, stolen property trafficking and terrorism. This unit proactively investigates computer crime cases as well as crimes involving the use of computers. Successful investigations into computer crime involve the forensic examination of computer components, skillful use of the Internet, tracing of electronic communications, proper interpretation of evidence and use of specialized equipment.

## Trends

Over the last several years, the use of computers to perpetrate criminal activity has increased dramatically. The Phoenix metropolitan is number one in identity theft and number four in fraud per capita, in the United States. Along with these two types of crimes computers are being used to commit a wide variety of other felony crimes.

## Program Broad Goals

- Conduct proactive and reactive computer crime investigations.
- Conduct forensic examinations of computer components.

## Program 2005/06 Objectives

- Conduct thorough proactive and reactive computer crimes investigations by using detectives trained in the skillful use of the Internet, tracing of electronic communications, proper evidence interpretation, use of specialized equipment, and traditional investigative skills.
- Recover, analyze and document data from computer components which is necessary for the prosecution of criminals who utilize computers to commit crimes.

## Program Provided in Partnership With

Information Systems, Banking Industry, Internet Industry, local, state and federal law enforcement

## Program Customers

Scottsdale citizens, people victimized by criminals who reside in Scottsdale

## City Council's Broad Goal(s)

- Public Safety
- Neighborhoods

## Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies

## Special Equipment

Specialized computer systems for forensic analysis

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	-	\$721,510	\$501,510	\$595,512
<b>Total Program Revenues</b>	<b>-</b>	<b>\$721,510</b>	<b>\$501,510</b>	<b>\$595,512</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	\$241,042	\$241,042	\$518,290
Contractual Services	-	35,457	35,457	58,982
Commodities	-	225,011	225,011	18,240
Capital Outlays	-	220,000	-	-
<b>Total Program Budget</b>	<b>-</b>	<b>\$721,510</b>	<b>\$501,510</b>	<b>\$595,512</b>



# COMPUTER CRIME INVESTIGATIONS

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of Internet Fraud Center complaints	331	302	300	300
# of identity thefts cases investigated	n/a	229	300	300
# of computer forensic examinations requested	8	16	24	

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of Internet Fraud Center investigations conducted	2%	2%	2%	20%
% of identity thefts solved	n/a	8%	8%	16%
% of computer forensic exams conducted	n/a	38%	50%	75%

### Program Staffing

6 Full-Time Police Ofcr	6.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>7.00</b>

### Prior Year Highlights

Started the selection and training of officers who will comprise the newly formed Computer Crimes Unit.

Began a partnership with the Arizona Department of Public Safety Computer Crimes Lab in which two Scottsdale examiners are assigned to the Regional Lab to work on Scottsdale cases.

**Program Description**

The School Resource program provides law enforcement services and related education to the Scottsdale and Cave Creek Unified School Districts. School Resource Officers (SROs) serve four basic roles: law enforcement officer, teacher, counselor and role model. SROs also serve as liaisons between the schools, the community, the police department, and various agencies such as Child Protective Services, Youth and Family Services, the Juvenile Probation Department, and other intervention and counseling resources.

**Trends**

As the City of Scottsdale's population continues to grow, the student populations, the number of criminal incidents, and the number of required criminal investigations involving students and staff members as suspects and/or victims is increasing.

**Program Broad Goals**

Document and conduct at least the preliminary investigation for all crimes that occur on school campuses.

Address parking and traffic concerns that affect the schools and surrounding communities. Document and address truancy issues. Promote crime prevention programs and community policing efforts on and around school campuses.

Present a diverse curriculum in the area of Law Related Education (LRE) to the students, parents and the staff. Specific age appropriate classes such as "Second Step", "Students Against a Violent Environment" (SAVE), and "Respect", all emphasize anti-violence campaigns and educate students in reference to proper conflict resolution techniques.

**Program 2005/06 Objectives**

Continue to reduce the necessary assistance of patrol officers and detectives in responding to calls for service and/or investigations at schools in the City of Scottsdale.

Continue to teach law related education classes and promote prevention programs whenever their law enforcement duties allow.

Continue to expand the school resource officers professional abilities by providing them additional training in the areas of investigations, instructing, and counseling.

**Program Provided in Partnership With**

Scottsdale citizens, other Scottsdale Police units as needed, Scottsdale Unified School District, Cave Creek Unified School District, Scottsdale Prevention Institute, Scottsdale Youth and Family Services, LINKS, Child Protective Services, Juvenile Probation Department, Scottsdale Parks and Recreation Department, Boys and Girls Clubs

**Program Customers**

Scottsdale and Cave Creek Unified School Districts, private schools when requested, Scottsdale citizens, anyone affected by the school environments

**City Council's Broad Goal(s)**

- Public Safety
- Neighborhoods

**Basic Equipment**

Marked police vehicles, personal computers, basic police officer equipment and supplies

**Special Equipment**

Police bicycles and related equipment, PowerPoint software, projector hardware for teaching

Program Note: The General Fund Support will be reimbursed approximately \$622,600 in FY 2004/05 through an intergovernmental agreement with Scottsdale and Cave Creek Unified School Districts.

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$163,946	\$40,000	\$40,000	\$15,000
Special Revenue Fund Fees/Charges/Donations	-	10,000	10,000	6,400
General Fund Support	1,243,914	1,284,951	1,284,951	1,340,886
<b>Total Program Revenues</b>	<b>\$1,407,860</b>	<b>\$1,334,951</b>	<b>\$1,334,951</b>	<b>\$1,362,286</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,045,147	\$1,238,601	\$1,238,601	\$1,298,930
Contractual Services	194,395	38,700	38,700	38,706
Commodities	4,372	17,650	17,650	9,650
<b>Subtotal Program Budget</b>	<b>1,243,914</b>	<b>1,294,951</b>	<b>1,294,951</b>	<b>1,347,286</b>
Grant/Trust Expenditures	163,946	40,000	40,000	15,000
<b>Total Program Budget</b>	<b>\$1,407,860</b>	<b>\$1,334,951</b>	<b>\$1,334,951</b>	<b>\$1,362,286</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of school related incidents/investigations	583	617	654	654

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Respond to school related incidents/investigations (per total number of students).	583 per 28,100 students	617 per 28,350 students	654 per 28,600 students	654 per 28,600 students

**Program Staffing**

14 Full-Time Police Ofcr	14.00
2 Full-Time Police Sergeant	2.00
<b>Total Program FTE</b>	<b>16.00</b>

**Prior Year Highlights**

Achieved detective status for all school resource officers. School Resource Officers are responsible for maintaining their own caseloads when the case either originates on school property or involves a student attending their respective school.

Provided law enforcement related education to 13,687 students representing 453.5 hours.

Redeployed the School Resource Officers during the summer months to Patrol Services working in District 1 performing quality of life enforcement.

**Program Description**

The Drug Enforcement Unit is responsible for the disruption of illegal drug activity within the community through the use of traditional and non-conventional investigative techniques to include the use of undercover detectives.

**Trends**

This program faces the challenge of apprehending neighborhood drug dealers and methamphetamine manufacturers. Additional focus is directed toward mid and upper level traffickers and their respective organizations that sell locally and/or package drugs for delivery to other parts of the United States. This group also holds primary responsibility for the investigation of all clandestine labs although the current trend of favoring imported methamphetamine has resulted in a leveling of the number of labs investigated. Many smaller labs are still discovered and present a public safety risk.

**Program Broad Goals**

- Conduct prompt, thorough and effective investigations positively impacting Scottsdale neighborhoods.
- Submit comprehensive and quality investigations for prosecution with no additional investigation required.
- Promptly respond to citizen complaints of suspicious drug activity.

**Program 2005/06 Objectives**

- Increase focus on lower level drug violator that negatively impacts the quality of life for surrounding neighborhoods. Improve interdiction capabilities through the use of a passive alert drug detection canine assigned to this group.
- Continue to develop and maintain partnerships throughout the department as exemplified by the Narcotics Trained Officer (NTO) program to increase impact.
- Respond to citizen complaints within five working days and conduct an increased number of undercover operations. Increase number of cases filed with the County Prosecutor by expanding the investigative skill base beyond undercover operations when possible.

**Program Provided in Partnership With**

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/federal prosecutors and law enforcement agencies

**Program Customers**

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

**City Council's Broad Goal(s)**

- Public Safety
- Neighborhoods

**Basic Equipment**

Undercover vehicles, personal computers, basic police related equipment and supplies

**Special Equipment**

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$90,443	\$60,000	\$60,000	\$87,500
Special Revenue Fund Fees/Charges/Donations	218,050	221,130	421,799	423,344
General Fund Support	1,147,381	1,375,451	1,375,451	1,529,566
<b>Total Program Revenues</b>	<b>\$1,455,874</b>	<b>\$1,656,581</b>	<b>\$1,857,250</b>	<b>\$2,040,410</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$667,091	\$802,901	\$802,901	\$850,577
Contractual Services	536,058	712,390	792,030	948,329
Commodities	78,687	81,290	81,290	154,004
Capital Outlays	83,595	-	121,029	-
<b>Subtotal Program Budget</b>	<b>1,365,431</b>	<b>1,596,581</b>	<b>1,797,250</b>	<b>1,952,910</b>
Grant/Trust Expenditures	90,443	60,000	60,000	87,500
<b>Total Program Budget</b>	<b>\$1,455,874</b>	<b>\$1,656,581</b>	<b>\$1,857,250</b>	<b>\$2,040,410</b>

# DRUG ENFORCEMENT

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# cases investigated	350	400	400	420

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Complete case checklist to clear 180 or more investigative files	175	170	189	180
Assess/review 100% of citizen complaints/leads within 5 working days	85%	91%	84%	100%

### Program Staffing

1 Full-Time Police Lieutenant	1.00
6 Full-Time Police Ofcr	6.00
1 Full-Time Police Sergeant	1.00
1 Full-Time Secty	1.00
<b>Total Program FTE</b>	<b>9.00</b>

### Prior Year Highlights

Conducted "Operation Clean House", a collaborative effort concentrated on lower level methamphetamine dealers and users are commonly known for involvement in property crimes such as burglaries and thefts. The operation resulted in a significant number of arrests and methamphetamine and marijuana seizures.

Submitted 50 cases resulting in 81 arrests to the County Attorney for review and prosecution without a single case rejection.

Completed 50 searches resulting in the seizure of 1,900 pounds of marijuana, and cash seizures in excess of \$238,000 through collaborative efforts with the Federal Drug Enforcement Agency.

**Program Description**

The Drug Interdiction and investigations program focuses its efforts on the investigation of the illegal transportation of drugs, mid to upper level drug traffickers, and long term conspiracy investigations. The U.S. Drug Enforcement Administration shares resources with the unit that significantly enhances the ability to address drug trafficking. Concentrated effort is applied to the Scottsdale Airport. Members of this group also complete all asset forfeiture investigations.

**Trends**

The program has successfully developed significant intelligence regarding mid and upper-level drug trafficking organizations based in Scottsdale and neighboring communities that sell locally and/or utilize local shipping companies and aircraft departing or landing in Scottsdale or Phoenix.

**Program Broad Goals**

Commit resources to addressing mid and upper level drug traffickers residing or having a Scottsdale connection through conspiracy investigations. Respond to reports of suspicious packaging in a timely manner.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Thoroughly investigate and process all asset forfeiture cases.

**Program 2005/06 Objectives**

Increase operational effectiveness following unit's participation with the Federal Drug Enforcement Agency through networking, informant development, and training.

Improve non-traditional skill base through training and improve case quality with focus on comprehensive financial and court ordered wiretap investigations.

Enhance capabilities of asset forfeiture unit to increase the program's ability to investigate more cases.

Train a second detective in asset forfeiture investigations. Improve technology to make best use of existing personnel.

**Program Provided in Partnership With**

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/federal prosecutors and law enforcement agencies

**Program Customers**

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

**City Council's Broad Goal(s)**

Public Safety

Neighborhoods

**Basic Equipment**

Undercover vehicles, personal computers, basic police related equipment and supplies

**Special Equipment**

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA)

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$842,360	\$743,828	\$743,828	\$778,366
<b>Total Program Revenues</b>	<b>\$842,360</b>	<b>\$743,828</b>	<b>\$743,828</b>	<b>\$778,366</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$813,429	\$669,114	\$669,114	\$696,431
Contractual Services	25,206	73,714	73,714	80,335
Commodities	3,725	1,000	1,000	1,600
<b>Total Program Budget</b>	<b>\$842,360</b>	<b>\$743,828</b>	<b>\$743,828</b>	<b>\$778,366</b>

# DRUG INTERDICTION

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of court ordered wiretap investigations	n/a	2	1	1
# of Airport related investigations	n/a	8	5	6

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Conduct 20 or more mid/upper level conspiracy investigations	n/a	23	23	23
Assess/review 100% of citizen complaints/leads within 5 working days	90%	92%	92%	100%

### Program Staffing

7 Full-Time Police Ofcr	7.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>8.00</b>

### Prior Year Highlights

Initiated over 30 investigations involving upper level drug trafficking individuals and/or organizations.

Seized a total of 7,300 pounds of marijuana and \$546,000 illegal cash proceeds. Investigations have resulted in 35 arrests or indictments.

Continued to improve operational ability with the partnership with the Drug Enforcement

Administration through continued development of infrastructure, information channeling and training.

**Program Description**

The Surveillance/Special Weapons and Tactics (SWAT) program conducts surveillance in support of major cases throughout the department. Additionally, this unit is responsible for high-risk fugitive apprehensions and provides tactical support on high-risk warrant services. The unit is also the primary SWAT squad and is responsible for the administrative functions of the SWAT team. The SWAT component is prepared to respond 24 hours a day to all requests for enhanced tactical assistance. SWAT team members serve high-risk warrants, respond to hostage/barricades, suicidal subjects and any other tactical emergency including weapons of mass destruction/terror related incidents.

**Trends**

The team has taken on additional responsibilities related to weapons of mass destruction and terrorism. The Surveillance Team has also taken a more prominent role in our dignitary protection, narcotics, and vice enforcement operations. Additionally, the workload has increased significantly through more effective use by other police investigative units.

**Program Broad Goals**

- Assist detectives with surveillance operations and technical support.
- Provide enhanced tactical support 24 hours a day, 7 days a week.
- Serve high-risk search warrants and arrest warrants.

**Program 2005/06 Objectives**

- Acquire additional self-contained breathing apparatus protective equipment for members of the SWAT team to allow for safe and effective responses to high-risk incidents.
- Maintain a high level of operational readiness to meet the requests from police personnel and calls for service for high-risk situations and the need for surveillance support.

**Program Provided in Partnership With**

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies

**Program Customers**

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

**City Council's Broad Goal(s)**

- Public Safety
- Neighborhoods

**Basic Equipment**

Undercover vehicles, personal computers, basic police related equipment and supplies

**Special Equipment**

Electronic surveillance and monitoring devices, investigative software, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA), armored rescue vehicles, SWAT specialty equipment

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
General Fund Support	\$1,019,402	\$771,888	\$776,982	\$861,547
<b>Total Program Revenues</b>	<b>\$1,019,402</b>	<b>\$771,888</b>	<b>\$776,982</b>	<b>\$861,547</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$830,824	\$606,591	\$606,591	\$663,483
Contractual Services	52,585	80,397	80,397	91,864
Commodities	135,993	84,900	89,994	106,200
<b>Total Program Budget</b>	<b>\$1,019,402</b>	<b>\$771,888</b>	<b>\$776,982</b>	<b>\$861,547</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of SWAT callouts and high risk warrant services	25	32	32	32
# of surveillance assists requests	51	82	95	95

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Assist with the processing of City of Scottsdale licensing requests/backgrounds (State taking over therapist licensing)	n/a	n/a	850	520
Achieve 90% success rate for the resolution (arrest, warrant issued) of surveillance requests	75%	94%	90%	90%

**Program Staffing**

6 Full-Time Police Ofcr	6.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>7.00</b>

**Prior Year Highlights**

Conducted 32 tactical operations in high-risk environments. All resulted in the apprehension of a suspect or suspects when present without significant injury to officers.

Coordinated the remodel of the SWAT Team Equipment truck to modernize it to meet current needs. Remodeling the vehicle resulted in a cost savings of \$122,000 as compared to replacing it.

**Program Description**

The Criminal Intelligence program is responsible for the investigation of organized crime and terrorism related incidents. Unit members maintain, install and monitor all electronic/technical surveillance equipment. Criminal intelligence personnel provide dignitary protection service, liquor licensing background and recommendation, and intelligence analysis. This unit is also responsible for all vice related investigations as well as the administration of liquor licenses throughout the City.

**Trends**

The Criminal Intelligence program spent over 5,200 hours assisting other detective squads in FY 2003/04. They have taken on added responsibilities in response to the prevailing terrorism threat to include detaching one detective to the FBI Joint Terrorism Task Force (JTTF) and obtaining FBI security clearances for six police employees.

**Program Broad Goals**

- Assist detectives with intelligence support and information.
- Review and process liquor, massage, escort, and adult entertainment oriented business licenses. Conduct vice related investigations and enforcement activity.
- Identify and address criminal syndicates based in Scottsdale.

**Program 2005/06 Objectives**

- Disseminate timely and accurate intelligence information throughout the department.
- Continue to vigorously enforce revised massage ordinance to address the organized prostitution problems in Scottsdale.
- Continue transition toward handling organized crime investigations through the implementation of proactive enforcement strategy in addition to gathering information for intelligence purposes.

**Program Provided in Partnership With**

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies, Code Enforcement, Tax and Licensing, State Liquor Control

**Program Customers**

Police, various local, state and federal law enforcement agencies, Scottsdale citizens, the extended community

**City Council's Broad Goal(s)**

- Public Safety
- Neighborhoods

**Basic Equipment**

Undercover vehicles, personal computers, basic police related equipment, supplies

**Special Equipment**

Investigative software, surveillance and other electronic equipment

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$789,496	\$947,644	\$947,644	\$944,146
<b>Total Program Revenues</b>	<b>\$789,496</b>	<b>\$947,644</b>	<b>\$947,644</b>	<b>\$944,146</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$777,618	\$848,544	\$848,544	\$897,782
Contractual Services	11,300	61,270	61,270	43,564
Commodities	578	37,830	37,830	2,800
<b>Total Program Budget</b>	<b>\$789,496</b>	<b>\$947,644</b>	<b>\$947,644</b>	<b>\$944,146</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of hours spent assisting other detectives with intelligence support	4,000	5,200	5,200	5,200

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Commit 5,200 hours or more to assist other detectives in investigative units	2,500	5,200	5,200	5,200
Commit 2,500 hours or more to assisting narcotics units, Surveillance and SWAT	2,500	1,300	2,000	2,500

**Program Staffing**

1 Full-Time Police Intelligence Anlst	1.00
1 Full-Time Police Intelligence Spec	1.00
8 Full-Time Police Ofcr	8.00
1 Full-Time Police Sergeant	1.00
<b>Total Program FTE</b>	<b>11.00</b>

**Prior Year Highlights**

Committed resources to address the City's prostitution problem involving illegal massage parlors. 44 undercover inspections were completed resulting in 21 prostitution arrests and 55 citations for various therapist/facility City ordinance violations.

Participated in several top level security details to include the protection of the United States President and Vice-President, security for the presidential debate in Tempe, and a security detail for the 104th Congressional retreat.

Processed over 3,200 licenses in partnership with the City's Tax and License Division including 114 liquor establishments, 139 alarm companies, 323 massage therapists, and 134 massage facilities.

**Program Description**

The Police Records program serves as the central repository for all police reports and related records and is responsible for maintaining strict accountability for all police reports. The Police Records Unit provides support to officers, other law enforcement agencies, courts, prosecution, and the community. Included in the unit's services is providing criminal history information and 24 hour warrant coverage.

**Trends**

Balancing quality customer service demands while maintaining increased workloads with limited staff resources challenges the Police Records Unit. The results of the Northwestern University Center for Public Safety study of the unit's allocation and scheduling procedures have determined the need to increase staffing from 24 Police Support Specialists to 43 positions. The results of the study also support the need to increase supervision from the current 4 supervisors to 6.

**Program Broad Goals**

Process all incoming reports generated by law enforcement agencies such as police reports, citations, field interview cards, accidents, etc.

Support criminal justice agencies by providing the most current criminal history data by timely entry into various databases such as Records Management System (RMS), Police Automated Computer Entry (PACE) and Arizona Criminal Justice Information System (ACJIS).

Provide quality customer service to Scottsdale citizens in answering requests for data such as accident reports, copies of departmental reports, calls for service, records of search, etc.

**Program 2005/06 Objectives**

Complete process re-engineering for 4 Records initiatives to streamline processes and increase workload efficiencies.

Implement new records management system and create new procedures to support the system.

Update Records Operations Orders to ensure they reflect current policies and procedures.

**Program Provided in Partnership With**

Uniform Services Bureau, Investigative Services Bureau, Courts, City Prosecutors, Scottsdale citizens

**Program Customers**

Uniformed Services Bureau, Investigative Services Bureau, Administrative Services Bureau, all law enforcement and criminal justice agencies, local, state and federal governmental agencies, Scottsdale citizens

**City Council's Broad Goal(s)**

Public Safety  
Neighborhoods

**Basic Equipment**

Computers, photocopiers, fax machines, printers, microfiche reader/printer, calculators, shredder

**Special Equipment**

Police Automated Computer Entry System (PACE), Arizona Criminal Justice Information System (ACJIS), Records Management System

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$1,557,772	\$1,599,236	\$1,599,236	\$1,872,653
<b>Total Program Revenues</b>	<b>\$1,557,772</b>	<b>\$1,599,236</b>	<b>\$1,599,236</b>	<b>\$1,872,653</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,432,939	\$1,474,619	\$1,474,619	\$1,714,280
Contractual Services	116,250	112,444	112,444	115,875
Commodities	8,583	12,173	12,173	42,498
<b>Total Program Budget</b>	<b>\$1,557,772</b>	<b>\$1,599,236</b>	<b>\$1,599,236</b>	<b>\$1,872,653</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of reports processed	35,100	36,977	35,062	35,000
# warrants processed	4,224	3,863	3,449	3,500

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Process 100% of all citations received in 24 hours	100%	100%	100%	100%
Process 45,000 or more citations	46,451	51,780	42,384	45,000

**Program Staffing**

1 Full-Time	Police Records Division Mgr	1.00
1 Full-Time	Police Records Mgr	1.00
5 Full-Time	Police Records Supv	5.00
28 Full-Time	Police Suprt Spec	28.00
<b>Total Program FTE</b>		<b>35.00</b>

**Prior Year Highlights**

Completed process re-engineering for 7 Records initiatives that streamlined processes and increased workload efficiencies.

Created and implemented a new training program to promote successful employees in the early stages of their careers.

Updated multiple Records Operations Orders to ensure they reflect current policies and procedures.

**Program Description**

The Technology program provides computer and communications based technologies necessary to support a modern and efficient Police Department, and the software and hardware support services necessary to maintain multiple highly specialized mission critical applications. The Technology program maintains and enhances network and applications interfaces with other criminal justice applications at the local, county, state and federal levels. The Technology program also provides strategic technology planning that aligns its technology goals with the goals of the department's strategic plan, coordinates efforts to share data within the criminal justice community, strives to develop dependable communications systems that are interoperable with other Arizona public safety agencies, and administers the operation and capital budgets for the department's technology projects and programs.

**Trends**

Greater emphasis is being placed upon sharing criminal history information within the criminal justice community, and in using powerful new data mining tools to turn raw data into usable case leads. We are beginning to install updated systems to place the department in a better position to turn this into reality.

**Program Broad Goals**

- Ensure the successful implementation of major technology projects and the associated training and usage of these major technology products.
- Ensure implementation of additional radio enhancement equipment.
- Evaluate new technologies for improving the department's service delivery and the safety of our citizens and officers to focus on wireless transmission of data and automatic vehicle location.

**Program 2005/06 Objectives**

- Ensure testing and training of all pertinent department personnel in the upgraded Police Technology suite of products to include Dispatch, Mobile Applications, Records Management, Jail Management and Automated Field Reporting. Ensure critical interfaces are performing as required.
- Ensure the designated radio site at Civic Center meets the requirements of patrol personnel in the southern end of the City.
- Working with the City Information Systems Department, evaluate wireless technologies that allow automatic loading of updates to mobile applications from designated points within the City, and evaluate wireless applications that will allow the transfer of information from mobile applications, wirelessly.

**Program Provided in Partnership With**

City Council, City Manager, City Staff, Information Systems Department, other criminal justice agencies, Scottsdale citizens

**Program Customers**

Police, Court, Prosecution, Information systems

**City Council's Broad Goal(s)**

- Public Safety
- Neighborhoods

**Basic Equipment**

Personal computers, Microsoft Office Suite, Wireless communications equipment

**Special Equipment**

Specialized police automated systems such as Computer Aided Dispatch System (CAD), Records Management System (RMS), Laboratory Information Management System (LIMS), Automated Fingerprint Identification System (AFIS), and Arizona Criminal Justice Information System (ACJIS). Computer diagnostic tools, various specialized software tools and radio diagnostic tools

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$48,334	\$95,000	\$95,000	\$34,340
General Fund Support	1,248,175	1,485,510	1,485,510	1,737,832
<b>Total Program Revenues</b>	<b>\$1,296,509</b>	<b>\$1,580,510</b>	<b>\$1,580,510</b>	<b>\$1,772,172</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$500,518	\$563,182	\$563,182	\$613,795
Contractual Services	744,849	917,128	917,128	1,118,777
Commodities	2,808	5,200	5,200	5,260
<b>Subtotal Program Budget</b>	<b>1,248,175</b>	<b>1,485,510</b>	<b>1,485,510</b>	<b>1,737,832</b>
Grant/Trust Expenditures	48,334	95,000	95,000	34,340
<b>Total Program Budget</b>	<b>\$1,296,509</b>	<b>\$1,580,510</b>	<b>\$1,580,510</b>	<b>\$1,772,172</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Utilize maintenance dollars budgeted in support of existing police automation and communications technology	\$621,308	\$683,438	\$666,244	\$667,514
Utilized new capital improvement project budgets in support of new police automation and communications technology	\$3,947,700	\$5,835,500	\$5,917,400	\$533,700

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Achieve 95% or higher system availability	Not available	93%	90%	95%
Improve ratio of on call support personnel per police mission critical systems (Goal is 2 or more support personnel per system)	1.29 to 1	1.29 to 1	2 to 1	2 to 1

**Program Staffing**

1 Full-Time	Police Comm & Tech Mgr	1.00
1 Full-Time	Police Database Coord	1.00
1 Full-Time	Police Network Engineer	1.00
1 Full-Time	Sr Syst Integrator	1.00
3 Full-Time	Syst Integrator	3.00
Total Program FTE		7.00

**Prior Year Highlights**

Began the implementation of the first phase for the Department's Integrated Police applications.

This year will mark the development, training and initial implementation of our Computer Aided Dispatch (CAD) system, the beginning of our design for our Records Management System (RMS), initial implementation of the Laboratory Information Management System (LIMS), and the implementation of the barcode property system.

Purchased additional equipment that will improve the Department's communication and radio coverage and began the evaluation of technologies that will allow higher data transfer capabilities for police vehicles.

**Program Description**

The Police Supply & Equipment program is responsible for providing logistical support for supplies and equipment needed by Police Department personnel. The program is responsible for maintaining the Police Department's vehicles and all associated vehicle equipment. The program distributes, maintains, installs, and repairs varied equipment such as portable/mobile radios, laptop computers, uniforms and other sworn and non-sworn equipment needs. The program is also responsible for supporting field operations during contingencies, large investigations/events and callouts and deploys and operates the Police Department Command and SWAT vans. The program orders and maintains all office supplies.

**Trends**

The rapid growth and increased technical needs within the Police Department has increased the number of service requests received and processed. This has been coupled with increased duties assigned to this unit.

**Program Broad Goals**

Provide police employees with uniforms, equipment, vehicles, and supplies expeditiously.

Deploy, maintain, install, repair, manage, and keep operational all portable and mobile communication equipment, both voice and data, assigned to the Police Department. This represents radios, laptop computers, vehicle modems used for mobile data processing/communications, cellular phones and pagers.

**Program 2005/06 Objectives**

Enhance customer service through prompt processing of equipment and supply requests.

Identify user-friendly hardware components to reduce maintenance repairs.

Review fleet mileage statistics monthly and rotate high/low mileage vehicles as needed.

**Program Provided in Partnership With**

Information Systems, Technical Services, Fleet, Purchasing

**Program Customers**

Police employees

**City Council's Broad Goal(s)**

Public Safety

Neighborhoods

**Basic Equipment**

Portable radio, telephone, pager, vehicle, computer, car

**Special Equipment**

Calibration equipment for service and repairs

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$1,235,814	\$1,452,094	\$1,463,376	\$1,675,678
<b>Total Program Revenues</b>	<b>\$1,235,814</b>	<b>\$1,452,094</b>	<b>\$1,463,376</b>	<b>\$1,675,678</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$393,702	\$438,406	\$438,406	\$491,577
Contractual Services	512,513	571,508	575,051	380,463
Commodities	325,958	442,180	449,919	803,639
Capital Outlays	3,641	-	-	-
<b>Total Program Budget</b>	<b>\$1,235,814</b>	<b>\$1,452,094</b>	<b>\$1,463,376</b>	<b>\$1,675,679</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of uniform vouchers, equipment requests, and supply orders processed	3,600	4,798	5,300	6,100
# of equipment service/repair requests (laptop computers, modems, portable & mobile radios)	1,800	5,073	5,600	6,450

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Achieve 80% or more of equipment vouchers and supply requests processed with 24-hours	60%	60%	90%	90%
Achieve 80% or more equipment service/repair requests within 72 hours (laptop computers, modems, portables and mobile radios)	60%	60%	75%	75%

**Program Staffing**

1 Full-Time Acctg Clerk	1.00
2 Full-Time Police Comm Tech	2.00
1 Full-Time Police Logistics Suprt Spec	1.00
3 Full-Time Police Logistics Tech	3.00
1 Full-Time Police Special Srvc Mgr	1.00
<b>Total Program FTE</b>	<b>8.00</b>

**Prior Year Highlights**

Replaced outdated vehicle laptops with newer models for improved officer mobile data transferring effectiveness.

Replaced all remaining non-Smartzone radios for improved voice radio reception and transmission.

Increased internal efficiency through addition of one accounting clerk position which allowed prompt processing of equipment and supply requests.

**Program Description**

The Communication Dispatch program answers 9-1-1 emergency and non-emergency calls for the Police Department in the City of Scottsdale. The Communication's call taker is often the public's first point of contact, and is responsible for the courteous and efficient determination as to the type and urgency of the assistance required and the most effective response. The radio operators provide help and assistance by sending officers to aid the caller. They are responsible for monitoring and updating field units' activities, manage calls for service, and performing numerous computerized and data file inquiries such as motor vehicles, driver license and wanted persons.

**Trends**

The most significant trend has been the increase in mobile and cellular telephone technology, which has increased call volume. Additionally, heightened public awareness of identity theft and computer and Internet-based activity has resulted in more requests for information, referral, and documentation.

**Program Broad Goals**

Provide the highest level of service to all customers, including residents and visitors to the community, members of the department and other city divisions, and other public safety entities, by ensuring prompt, professional, and courteous handling of all calls for service.

Respond to technological advances and implement improvements to increase overall efficiency and productivity.

Establish and maintain appropriate staffing levels, with emphasis on recognized attrition, retention, and training trends.

**Program 2005/06 Objectives**

Participate and teach in all of the citizen and teen academies and the officer's post academies to offer education on 9-1-1 information and the procedures used in dispatch. Establish a program to offer 9-1-1 education to the local lower grade school students.

Implement new computer aided dispatch system with minimal disruption in service to citizens.

Ensure staffing schedule provides for proper staffing levels to cover scheduled and unscheduled leave.

**Program Provided in Partnership With**

Police Uniformed Services Bureau (USB), Police Investigative Services Bureau (ISB), Police Records/Crime Analysis, Police Teleserve Unit, Court/Victim Services, Water Operations, Community Services, Municipal Services, Traffic Engineering, Information Systems.

**Program Customers**

Citizens, residents, and visitors to the City of Scottsdale; employees of the Scottsdale Police Department, other law enforcement and public safety agencies; Scottsdale city departments, utilities, divisions, and service-providers; anyone with opportunity or circumstance to have contact with the Scottsdale Police Department.

**City Council's Broad Goal(s)**

Public Safety  
Neighborhoods

**Basic Equipment**

City computers, printers, fax, office supplies

**Special Equipment**

Computer Aided Dispatch (CAD), Computer Telephone Interface (CTI), Power Map/Automatic Location Identification (ALI), Smartzone radio system, headsets, digital logging recorder, City Panic Alarm system, PACE terminal, HGI Stinger/Bait Vehicle computer, Arizona Criminal Justice Information System (ACJIS), Arizona/National Criminal Information Center (ACIC/NCIC), portable radios, contractual maintenance on equipment as needed

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
General Fund Support	\$3,137,142	\$3,438,215	\$3,442,033	\$3,665,431
<b>Total Program Revenues</b>	<b>\$3,137,142</b>	<b>\$3,438,215</b>	<b>\$3,442,033</b>	<b>\$3,665,431</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$2,913,447	\$3,323,448	\$3,323,448	\$3,560,569
Contractual Services	213,144	101,677	101,677	95,612
Commodities	7,944	13,090	16,908	9,250
Capital Outlays	2,607	-	-	-
<b>Total Program Budget</b>	<b>\$3,137,142</b>	<b>\$3,438,215</b>	<b>\$3,442,033</b>	<b>\$3,665,431</b>

**COMMUNICATIONS**

*Police Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of 9-1-1 calls processed	148,678	120,060	124,862	127,359
# of all other (non-9-1-1) incoming calls processed	474,458	382,643	397,948	405,906

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Comply with Nation Standard by answering 90% of 911 calls in 10 seconds or less.	96%	92%	90%	92%
Provide good customer service by answering 95% of all incoming non 9-1-1 calls within two minutes.	96%	94%	92%	95%

**Program Staffing**

47 Full-Time	Police Comm Dispatcher	47.00
1 Full-Time	Police Comm Mgr	1.00
7 Full-Time	Police Comm Supv	7.00
1 Full-Time	Police Comm Training Coord	1.00
Total Program FTE		56.00

**Prior year Highlights**

Implemented a comprehensive quality assurance program to provide consistent, timely and outstanding service to all internal and external customers.

Re-engineered the dispatcher and supervisor hiring process to more closely emulate job performance and expectations.

# TELEPHONE REPORTING SERVICES

## Program Description

Telephone Reporting Services program is responsible for taking delayed police reports by telephone and the Internet. Examples include bicycle thefts, stolen vehicles, fraud, and criminal damage reports.

## Trends

Increase in the number of criminal reports handled by the unit, as well as added responsibility of handling several new types of criminal reports not previously assigned to the unit.

## Program Broad Goals

Increase officer and police aide availability by assuming the workload from field personnel for delayed report calls.

Enable patrol units on the street to provide better response times on those calls for service that necessitate an "in person" response by reducing the time spent on delayed police reports.

Provide citizens with an alternative to file minor police reports using the Internet.

## Program 2005/06 Objectives

To remain an accurate source of information to all callers by training and ensuring resources are current.

Increase the number of telephone reporting services employees and the hours they are available.

Educate the public about web on-line reporting and the benefits of using this resource.

## Program Provided in Partnership With

Communication's Dispatch, Police Uniformed Services, Police Investigative Services, Police Records

## Program Customers

City Residents, City visitors, and internal callers contacting the Scottsdale Police Department Communications wanting to file a non-emergency report

## City Council's Broad Goal(s)

Public Safety

Neighborhoods

## Basic Equipment

City Computer, printers, fax, office supplies, and telephone

## Special Equipment

Mobile data terminals, pagers, portable radios, incident reporting software, desktop software

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$274,033	\$274,568	\$274,568	\$287,577
<b>Total Program Revenues</b>	<b>\$274,033</b>	<b>\$274,568</b>	<b>\$274,568</b>	<b>\$287,577</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$273,901	\$274,568	\$274,568	\$286,149
Contractual Services	132	-	-	1,428
<b>Total Program Budget</b>	<b>\$274,033</b>	<b>\$274,568</b>	<b>\$274,568</b>	<b>\$287,577</b>

# TELEPHONE REPORTING SERVICES

*Police Department*

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of reports completed	3,773	4,147	4,551	5,006
# of calls for service processed	6,090	6,698	7,370	8,107

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Increase the number of reports handled by 10% annually	3,773	4,147	4,551	5,006
Increase the number of calls for service handled by 10% annually	6,090	6,698	7,370	8,107

### Program Staffing

4 Full-Time Police Teleserve Spec	4.00
1 Full-Time Police Teleserve Supv	1.00
Total Program FTE	5.00

### Prior Year Highlights

Increased training to provide better job knowledge.  
Assisted the Police Records Unit with their backlog of records management system data entries.

**Program Description**

The Property and Evidence program is responsible for receiving, storing, indexing, safekeeping, retrieving, and disposing of all evidence and property that is impounded by the Scottsdale Police Department.

**Trends**

The amount of items impounded for evidence by the Police Department continues to increase. The receipt of items impounded exceeds the items being released causing a need for more storage space. This space need can only be met by leasing multiple offsite storage facilities. Maintaining multiple offsite storage facilities is time consuming and an inefficient use of staff that must travel to each site on a daily basis; also, offsite storage facilities introduce greater chances of security breaches. Bond funds have been approved to build a new Property and Evidence storage facility and that facility is now in the planning and design phase.

**Program Broad Goals**

- Ensure all impounded items are properly secured from theft, unauthorized handling or destruction.
- Ensure all property and evidence is properly packaged, sealed, stored, and maintained and that proper accountability procedures are followed.
- Ensure all items are disposed of in a timely and legal manner.

**Program 2005/06 Objectives**

- Perform semi-annual management inspections as well as two external audits each year.
- Perform semi-annual quality assurance reviews to ensure compliance with all police and laboratory accreditation evidence storage requirements.
- Schedule and complete one or more drug and weapons disposals, necessary to eliminate items in these categories that no longer have any evidential value.

**Program Provided in Partnership With**

Other Police units, Financial Services, City Warehouse

**Program Customers**

Scottsdale citizens, Police Department personnel, Financial Services, City Warehouse, City Prosecutor's Office, other police agencies, independent laboratories

**City Council's Broad Goal(s)**

- Public Safety
- Neighborhoods

**Basic Equipment**

Personal computers, 10 key calculator, tools, copier

**Special Equipment**

Vehicle (cargo van), flat carts, hand trucks, bar coding equipment, software program for Records Management System, software program for ETSS (database program for the U.S. Department of Alcohol, Tobacco and Firearms)

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$266,581	\$330,526	\$330,916	\$396,512
<b>Total Program Revenues</b>	<b>\$266,581</b>	<b>\$330,526</b>	<b>\$330,916</b>	<b>\$396,512</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$227,095	\$299,415	\$299,415	\$346,939
Contractual Services	33,463	30,251	30,251	38,041
Commodities	6,023	860	1,250	11,532
<b>Total Program Budget</b>	<b>\$266,581</b>	<b>\$330,526</b>	<b>\$330,916</b>	<b>\$396,512</b>

**PROPERTY AND EVIDENCE**

*Police Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# impounds received and processed	30,027	33,565	31,200	33,400
# impounds prepared for release	20,764	17,729	22,000	24,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of drug and/or weapons disposals completed	0	0	2	3
Reduce and/or consolidate the number of offsite storage facilities by identifying and releasing items for disposal that no longer have any evidential value.	8	4	1	2

<b>Program Staffing</b>			
1	Full-Time	Police Property / Evid Mgr	1.00
4	Full-Time	Police Property/Evid Tech	4.00
2	Full-Time	Police Suprt Spec	2.00
Total Program FTE			7.00

**Prior Year Highlights**

Initiated and completed the disposal of over 2,500 blood kits and the destruction of over 6,000 drug items.

Installed a bar code system that allows for the proper inventorying, tracking and disposal of all items of property in a legal and timely manner.

Developed and implemented an improved procedures manual, training manual and quality assurance manual, in response to an internal audit that sought improvements to our policies and procedures.

**Program Description**

The Crime Laboratory program is responsible for the evaluation and analysis of all blood alcohol/toxicology, drug, forensic biology (DNA), paint, hair/fiber, firearm/tool mark, and fire debris submissions, as well as the development, recovery and comparison of latent impressions present on forensic evidence. Program employees provide testimony in court on the results of any and all analysis completed on evidence submissions to the laboratory. The program also has the responsibility for the processing, development and printing of crime scene photographs for investigative purposes, and maintaining all criminal history information.

**Trends**

The number and the variety of forensic examinations requested of the crime laboratory has continued to increase in all areas, with large increases seen in the areas of blood alcohol and DNA analyses. New rules of evidence, as set forth by the courts, are requiring more extensive analyses and a quicker turn-around service from crime laboratories.

**Program Broad Goals**

Provide timely forensic evidence analysis support and assistance to police department personnel.

Maintain laboratory accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).

Ensure all members of the crime laboratory are able to provide expert forensic service through continued training, professional development, and proficiency testing.

**Program 2005/06 Objectives**

Expand the crime laboratory's capability to perform trace evidence examinations.

Provide continued detailed monitoring of the laboratory's quality control system to ensure the timely issuance of a professional and accurate examination report and to ensure compliance in all accreditation criteria.

Seek grant funding sources that will provide funds necessary to meet laboratory training needs and requirements and ensure all laboratory examiners are proficiency tested in each discipline where work is performed.

**Program Provided in Partnership With**

Investigative Services Bureau, Uniform Services Bureau, Scottsdale citizens, City of Scottsdale Prosecutor's Office, Maricopa County Attorney's Office

**Program Customers**

Investigative Services Bureau, Uniformed Services Bureau, Salt River Pima-Maricopa Indian Community Police Department, Paradise Valley Police Department, Ft. McDowell Yavapai Nation Police Department

**City Council's Broad Goal(s)**

Public Safety  
Neighborhoods

**Basic Equipment**

Computers, microscopes, chemicals, vials, flasks, protective safety clothing, safety equipment, fume hoods, cameras, weighing balances, miscellaneous lab tools

**Special Equipment**

Gas chromatographs/mass spectrometers, fourier transform infrared spectrometer, head space gas chromatograph, 310 genetic analyzers, thermocyclers, firearms comparison microscope, polarizing microscope, hair/fiber comparison microscope, firearms recovery tank, class I and II safety cabinets, digital imaging equipment, automated fingerprint identification system equipment, cyanacrylate fuming chamber, software to operate all instrumentation, software to operate national DNA database

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Grants/Trust Receipts	\$240,787	\$322,300	\$322,300	-
Special Revenue Fund Fees/Charges/Donations	72,070	116,155	116,155	473,823
General Fund Support	1,129,218	1,209,060	1,225,705	1,383,669
<b>Total Program Revenues</b>	<b>\$1,442,075</b>	<b>\$1,647,515</b>	<b>\$1,664,160</b>	<b>\$1,857,492</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$1,031,910	\$1,080,409	\$1,080,409	\$1,234,703
Contractual Services	85,053	125,855	132,275	486,016
Commodities	84,325	118,951	129,176	136,773
<b>Subtotal Program Budget</b>	<b>1,201,288</b>	<b>1,325,215</b>	<b>1,341,860</b>	<b>1,857,492</b>
Grant/Trust Expenditures	240,787	322,300	322,300	-
<b>Total Program Budget</b>	<b>\$1,442,075</b>	<b>\$1,647,515</b>	<b>\$1,664,160</b>	<b>\$1,857,492</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of blood alcohol analyses performed	2,101	2,413	2,509	2,600
# of DNA analyses performed	144	131	293	290

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Achieve 100% blood alcohol analysis within fourteen days of arrest	98%	99%	99%	99%
Achieve 100% DNA analysis within thirty days of submission	98%	98%	95%	90%

**Program Staffing**

1 Full-Time Crime Lab Mgr	1.00
2 Full-Time Criminalist I	2.00
1 Full-Time Criminalist II	1.00
3 Full-Time Criminalist III	3.00
4 Full-Time Fingerprint Tech	4.00
1 Full-Time Police Ident Srvc Supv	1.00
1 Full-Time Police Latent Print Exam II	1.00
1 Full-Time Police Photo Lab Tech	1.00
1 Full-Time Police Sr Latent Print Exam	1.00
1 Full-Time Police Sr Photo Lab Tech	1.00
1 Full-Time Secty	1.00
<b>Total Program FTE</b>	<b>17.00</b>

**Prior Year Highlights**

Implemented a laboratory information management system to monitor evidence analysis and laboratory examination reports to officers and courts in a timely manner.

Received a grant from the Arizona Criminal Justice Commission for \$77,960 to purchase equipment to enhance the crime laboratory's ability to perform trace evidence examinations.

Received 2 grants from the Arizona Criminal Justice Commission totaling \$20,339 that provided continued professional training and proficiency testing to laboratory staff.

**Program Description**

The Crime Analysis program works as an analytical resource to prevent and suppress crime and facilitate the apprehension of criminals. The services are provided through three types of crime analysis. Those types are known as strategic (patrol allocation, problem solving analysis, community policing initiatives), tactical (crime series/pattern identification, case clearances), and administrative (council requests, staff requests, website publications).

**Trends**

Traditionally, the unit has had to utilize job share employees to assist in the daily coding and monthly reporting of the federally mandated Uniform Crime Reporting Data. The unit was reorganized with the downgrading of a supervisor position to a full-time crime analysis technician. In addition, the unit's two paid internship positions have been left vacant in order to fund an additional full time crime analysis technician. These positions should add the stability needed to ensure entry of crime data for analysis, publication of timely Uniform Crime Reports, and generate scheduled analytical reports.

**Program Broad Goals**

- Provide quality and timely analysis of crime data to support community policing, criminal apprehension, and enhancement of public safety.
- Provide analysis to support the proper allocation of patrol resources.
- Identify current crime series and patterns.

**Program 2005/06 Objectives**

- Prepare analytical reports that identify problem areas (through calls for service and crime data) and once identified, partner with patrol and crime prevention to prepare a proactive response.
- Ensure the proper level of patrol resources are identified to effectively respond to calls for service, conduct community policing activities, and complete administrative duties. This objective is met through a monthly reporting process that identifies the proper allocation of patrol resources and analyzes the effectiveness of current deployment practices.
- Provide the Federal Bureau of Investigations with accurate Uniform Crime Reporting data. Disseminate the information via bulletin to patrol and investigations. Provide forecasts identifying the most likely location, date, and time frame for the next incident.

**Program Provided in Partnership With**

Patrol, Investigations, Scottsdale citizens

**Program Customers**

Police staff, City Council, Patrol, Investigative Services, Scottsdale citizens

**City Council's Broad Goal(s)**

- Public Safety
- Neighborhoods

**Basic Equipment**

Personal computers, 2 CD burners, laser printer, color printer

**Special Equipment**

Plotter, projection device, software (Statistical Package for the Social Sciences [SPSS], Crime Stat, MapInfo, ArcView, Automated Tactical Analysis of Crime [ATAC], Front Page 98, Microsoft Office

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$163,914	\$278,195	\$278,195	\$306,789
<b>Total Program Revenues</b>	<b>\$163,914</b>	<b>\$278,195</b>	<b>\$278,195</b>	<b>\$306,789</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$160,760	\$275,195	\$275,195	\$298,860
Contractual Services	3,107	-	-	7,429
Commodities	47	3,000	3,000	500
<b>Total Program Budget</b>	<b>\$163,914</b>	<b>\$278,195</b>	<b>\$278,195</b>	<b>\$306,789</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of tactical crime bulletins (series/patterns) prepared	6	12	12	12
# of patrol allocation bulletins published per year	12	11	6	12

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Distribute weekly hotspot reports (Identifies top crime locations in the City)	52	25	52	52
Process special crime statistic requests received from internal personnel, outside agencies, and citizens	308	647	586	600

**Program Staffing**

2 Part-Time Intern	1.00
2 Full-Time Police Anlst II	2.00
2 Full-Time Police Crime Anlst Tech	2.00
<b>Total Program FTE</b>	<b>5.00</b>

**Prior Year Highlights**

Re-instituted the publication of the weekly hotspot bulletin. This bulletin identifies current high crime areas and analyzes victim locations, time of day, and day of week. This tool is used to target criminals for apprehension, identify continual problematic areas requiring crime prevention resources, and measure success of crime reduction strategies.

Complied with federally mandated regulations to provide monthly Uniform Crime Reporting (UCR).

Re-engineered the department's crime trends process and implemented improvements to the current crime analysis products, developed new analytical reports, and added an accountability/ results oriented approach to crime trends.

**Program Description**

The Crime Scene Processing program is responsible for examining, processing, and investigating all types of crime scenes for the recognition, collection, and preservation of physical evidence through various methods, which include report writing, photographing, sketching and diagramming, and physical evidence preservation (latent fingerprint processing and collection, footwear and tire track casting, blood spatter interpretation, shooting reconstruction, fluid and trace evidence recovery). Unit personnel also provide court testimony on what and how evidence was recovered and processed at crime scenes.

**Trends**

The number of crime scenes requiring response by crime scene personnel for forensic processing is increasing, which in turn requires the individual crime scene specialist must process a greater number of crime scenes each year. This increase has reduced the amount of time spent collecting evidence at any given crime scene and/or it has delayed the response time of the crime scene specialist to their next crime scene. The goal of responding to crime scenes within three hours of receipt will be hampered by an increased caseload on the individual crime scene specialist.

**Program Broad Goals**

Process all crime scene requests for the collection and preservation of evidence.

Ensure the crime scene unit has the ability and expertise to perform all general and specialized crime scene-processing functions required at crime scenes through continued training, professional development, and proficiency testing.

Maintain crime scene accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) Crime Scene Certification.

**Program 2004/05 Objectives**

Provide proactive crime scene response to property crimes when available and prior to an officer's response.

Seek grant funding to send personnel to specialized training in advanced crime scene methods, advanced blood spatter interpretation and advanced shooting/crime scene reconstruction.

Maintain staffing levels and ensure employees receive training.

**Program Provided in Partnership With**

Investigative Services Bureau, Forensic Services Division, Uniform Services Bureau

**Program Customers**

Crime Laboratory, Investigative Services Bureau, Uniformed Services Bureau

**City Council's Broad Goal(s)**

Public Safety

Neighborhoods

**Basic Equipment**

Personal computer equipment, photocopiers, calculators, flashlights, radio, cellular phones, pagers, two-way radios, uniforms, basic fingerprint processing equipment, 35mm camera equipment, gloves, hard-hat, fire boots, sanitizing equipment, basic packaging equipment, rulers, measuring tapes, hand tools, biohazard disposable suits, safety glasses

**Special Equipment**

Crime scene vehicles, all equipped for evidence collection and preservation, equipment for the following specialties: shooting and blood spatter interpretation and reconstruction equipment, fluid/DNA recovery, footwear and tire track recovery equipment, gunshot residue recovery, entomology recovery, trace fibers and hair evidence recovery, global positioning systems, laser targeting range finders, metal detectors, specialty packaging supplies, bullet recovery traps

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$526,577	\$578,968	\$578,968	\$622,251
<b>Total Program Revenues</b>	<b>\$526,577</b>	<b>\$578,968</b>	<b>\$578,968</b>	<b>\$622,251</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$473,280	\$518,722	\$518,722	\$553,200
Contractual Services	43,616	49,046	49,046	54,351
Commodities	9,681	11,200	11,200	14,700
<b>Total Program Budget</b>	<b>\$526,577</b>	<b>\$578,968</b>	<b>\$578,968</b>	<b>\$622,251</b>

# CRIME SCENE PROCESSING

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of crime scenes processed annually	3,467	3,325	3,300	3,800
# of crime scene responses performed per full time employee (FTE)	495	475	550	475

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide crime scene processing within three hours of request (Goal: 90%)	56%	68%	66%	70%
Achieve 100% annual proficiency testing for crime scene processing and any additional sub-disciplines (blood pattern interpretation, footwear comparison) to maintain Crime Lab accreditation requirements	100%	100%	100%	100%

### Program Staffing

8 Full-Time	Police Crime Scene Spec	8.00
1 Full-Time	Police Crime Scene Spec Supv	1.00
Total Program FTE		9.00

### Prior Year Highlights

Updated and enhanced the entire crime scene handbook that is used as a training guide for new employees and a resource for existing employees.

Purchased new portable forensic alternate light sources for each crime scene van that will increase processing efficiency and result in a quicker response.

Received grant funding through the Arizona Criminal Justice Association that enabled personnel to attend advanced crime scene processing training in the areas of blood spatter pattern interpretation, and advanced crime scene/shooting reconstruction school.

**Program Description**

The Planning, Research and Accreditation program encompasses - (1) strategic planning - responsible for developing, implementing and tracking of the police department's strategic plan; (2) research and administrative staff support - responds to requests for management information and reports, (3) policy development/maintenance - responsible to develop, track and archive policies, procedures, rules and regulations; and (4) accreditation - responsible for maintaining compliance with the accreditation standards set forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA) through inspections, audits, assessments and on-site reviews to ensure the adherence to departmental policy and General Orders as they relate to accreditation.

**Trends**

The demand for administrative research, studies and reports will increase. The strategic plan requires annual review and update. Policies will continue to require on-going revision/updates and the entire policy manual will require complete reformatting and new process change.

**Program Broad Goals**

Maintain and update well-written, legally sound policy and procedure documents in accordance with international best practices and accepted standards of excellence in policing.

Implement a department wide strategic planning process, which results in the review, revision and publication of the strategic plan and development of associated measures for tracking progress toward stated goals and objectives.

Provide research and analytical support to the department.

**Program 2005/06 Objectives**

Revise and distribute policy and procedure updates and implement formatting improvements and policy development process changes.

Distribute the strategic plan with revised goals and objectives for FY 2005/06. Modify performance measures to track progress toward strategic goals and objectives for FY 2005/06.

Respond to requests for management reports and statistical information, complete research on best practices, and perform workflow and performance measurement services.

**Program Provided in Partnership With**

Police management, department employees, City Attorney staff, Commission on Accreditation for Law Enforcement Agencies.

**Program Customers**

Scottsdale Citizens, police employees

**City Council's Broad Goal(s)**

Public Safety

Neighborhoods

**Basic Equipment**

Personal computers, basic office equipment

**Special Equipment**

Project Management tools, statistical analysis tools

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$367,496	\$356,975	\$356,975	\$389,702
<b>Total Program Revenues</b>	<b>\$367,496</b>	<b>\$356,975</b>	<b>\$356,975</b>	<b>\$389,702</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$354,837	\$347,605	\$347,605	\$372,747
Contractual Services	11,762	7,820	7,820	12,855
Commodities	897	1,550	1,550	4,100
<b>Total Program Budget</b>	<b>\$367,496</b>	<b>\$356,975</b>	<b>\$356,975</b>	<b>\$389,702</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of new/revised policies distributed	30	51	45	50
# of planning, research, grant, and administrative projects completed	15	29	40	35

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Reduce the average number of policies in the revision process (active and inactive) by 10%	n/a	73	58	48
Coordinate and conduct strategy reviews and reports for the assessment of strategic plan progress	n/a	8	16	17

**Program Staffing**

1 Full-Time	Police Anlst	1.00
1 Full-Time	Police Anlst II	1.00
1 Full-Time	Police Planning & Tech Mgr	1.00
1 Full-Time	Police Policy Dev Spec	1.00
1 Full-Time	Police Suprt Spec	1.00
<b>Total Program FTE</b>		<b>5.00</b>

**Prior Year Highlights**

Reduced the average number of policies in the revision process by 20%. Developed a new policy format which was accepted for future policy development.

Managed and coordinated the Department's strategic planning efforts, including administrative review and reporting, and the development of the 2004/05 - 2008/09 Strategic Plan.

Coordinated the Department Quality Assessment Inspection process, published the Department Annual Report, and conducted research on a variety of topics.

**Program Description**

The Recruiting and Personnel program conducts recruiting and hiring of new sworn and civilian employees. The unit is also responsible for the facilitation of a wide variety of personnel related issues for incumbent employees within the Police Department.

**Trends**

The employment market within Maricopa County is extremely competitive. All valley law enforcement agencies are competing against each other for future employees within a finite applicant pool. The limited applicant pool has caused the Scottsdale Police Department to advertise vacancies in various media across the nation. Because of our efforts, employment applications are received from across the nation. Successful staffing of current and future vacant positions requires the department to continue its efforts of actively seek new employees from a diverse national applicant pool.

**Program Broad Goals**

Actively recruit and hire the most qualified sworn and civilian personnel regardless of their race, color, religion, origin, gender, or disability. Recruitment is an ongoing program, participated in by all employees within the department.

The recruitment and selection process will be completed in a timely, fiscally responsible, and "customer oriented" manner.

**Program 2005/06 Objectives**

Complete a comprehensive review of the hiring process used for the selection of new sworn and civilian employees. Evaluate all potential process improvements, implementing those which improve the overall efficiency and effectiveness of the hiring process.

**Program Provided in Partnership With**

Human Resource; Arizona Peace Officer and Standards Training Board; Risk Management; Training Unit, City of Mesa; Arizona Law Enforcement Regional Academy; contractual relationships with a polygrapher, doctors, and a medical laboratory

**Program Customers**

Citizens of the City of Scottsdale  
Scottsdale Police Department

**City Council's Broad Goal(s)**

Public Safety  
Neighborhoods

**Basic Equipment**

Computers, fax machine, copy machine, file cabinets, audiovisual equipment

**Special Equipment**

Polygraph equipment, contracts with doctors for physical, psychological and drug testing and specialized testing materials

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
General Fund Support	\$493,049	\$564,175	\$571,442	\$701,523
<b>Total Program Revenues</b>	<b>\$493,049</b>	<b>\$564,175</b>	<b>\$571,442</b>	<b>\$701,523</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$422,624	\$503,991	\$503,991	\$577,726
Contractual Services	58,842	48,634	48,634	85,409
Commodities	11,583	11,550	18,817	23,889
Capital Outlays	-	-	-	14,500
<b>Total Program Budget</b>	<b>\$493,049</b>	<b>\$564,175</b>	<b>\$571,442</b>	<b>\$701,524</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of recruitments which led to civilian personnel hiring	80	21	30	35
# of applications processed for positions within the Police Department	1,195	1,029	1,300	1,300

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of police job applications and requests for information processed through the internet	71%	72%	72%	72%
Reduce the hiring process time frame (from initial testing to hiring) through process improvements (Goal - 3 months)	4 months	4 months	3.5 months	3 months

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Police Lieutenant	1.00
2 Full-Time Police Ofcr	2.00
2 Full-Time Police Personnel Spec	2.00
1 Full-Time Police Personnel Supv	1.00
1 Full-Time Polygraph Exam	1.00
<b>Total Program FTE</b>	<b>8.00</b>

**Prior Year Highlights**

Expanded the department's recruitment efforts from the Phoenix Metropolitan area to a nationwide effort. Recruitment personnel targeted areas with elevated recruitment potential and selected the advertising media to be used in these areas.

Achieved approval from the Department of Justice on the department's equal opportunity employment plan.

Initiated the first re-engineering phase to improve the recruiting/hiring process. This included advertising on a national level for prospective candidates, tested monthly for officers and bi-weekly for dispatchers as well as offered sample/practice testing for candidates.

**Program Description**

The Police Training program conducts basic and advanced officer and civilian training for Police Department employees. The unit has oversight responsibility for all compliance matters related to certifying entities for sworn and civilian positions. That includes identifying training liability trends, developing training plans, and forecasting required training based on current events. The unit also manages all administrative functions relating to training at two police academies and the Scottsdale Police/Fire Training Facility. The unit maintains all training records.

**Trends**

Increases in litigation and requirements for technical skills for civilian and sworn personnel continue to drive attendance in advanced training in order to reduce liability, expand core competencies and increase promotional opportunities.

**Program Broad Goals**

Attain required basic certifications through police academies and successful completion of field training and probation.

Provide advanced training to employees to retain certifications, meet legislative and other mandates, improve job or personal skills, and to reduce liability.

Provide a safe and practical training environment, which enhances learning for police and fire personnel through the consistent use of contemporary techniques and equipment with adherence to all safety protocols.

**Program 2005/06 Objectives**

Provide field training coordination for officers in probationary periods to ensure successful completion.

Increase pre-academy training to decrease failure rate at external academies.

Ensure officers are provided the necessary training to maintain annual police officer standards certification. Ensure civilian employees receive necessary training to continually improve job skills.

Proactively respond to current legislative training mandates.

Ensure officers are trained in the latest tactics relating to recent statically information concerning officer injuries, assaults, and shootings.

**Program Provided in Partnership With**

The City of Mesa, Arizona Law Enforcement Regional Academies, Arizona Peace Officers Standards and Training, National Association of Field Trainers and numerous other training entities, Police Personnel Unit, Human Resources, Risk Management, Public Agency Training Council

**Program Customers**

Police employees, outside agencies and academies

**City Council's Broad Goal(s)**

Public Safety  
Neighborhoods

**Basic Equipment**

Ammunition, targets, laptop computers and presentation equipment, police training cars, numerous types of weapons including pistols, rifles and less lethal such as batons, tear gas, tasers, pepperball and others, defensive tactics equipment

**Special Equipment**

Shooting systems such as electronic scenario based videos and live fire shoot house

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Grants/Trust Receipts	-	\$8,500	-	-
General Fund Support	\$871,177	898,672	\$982,069	\$1,286,314
<b>Total Program Revenues</b>	<b>\$871,177</b>	<b>\$907,172</b>	<b>\$982,069</b>	<b>\$1,286,314</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$606,006	\$627,864	\$627,864	\$812,688
Contractual Services	137,091	122,108	131,761	268,806
Commodities	124,339	148,700	222,444	190,320
Capital Outlays	3,741	-	-	14,500
<b>Subtotal Program Budget</b>	<b>871,177</b>	<b>898,672</b>	<b>982,069</b>	<b>1,286,314</b>
Grant/Trust Expenditures	-	8,500	-	-
<b>Total Program Budget</b>	<b>\$871,177</b>	<b>\$907,172</b>	<b>\$982,069</b>	<b>\$1,286,314</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of officers successfully graduating from the police academy (# hired / # graduated - excludes lateral police officer hiring's)	46/41	12/9	23/19	60/56
# of outside training classes attended by sworn and civilian employees	274	160	180	250

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Achieve 90% or higher officers successfully graduating from the police academy	89%	75%	82%	90%
Ensure 100% of officers maintain their Police Officer Standards certification annually	100%	100%	100%	100%

**Program Staffing**

7 Full-Time Police Ofcr	7.00
2 Full-Time Police Sergeant	2.00
1 Full-Time Secty	1.00
<b>Total Program FTE</b>	<b>10.00</b>

**Prior Year Highlights**

Installed and used the new firearms training system in September, 2004. This decisional training now incorporates the use of less lethal tools and technology such as the new 92 tasers purchased and distributed to personnel.

Adopted ASPEN electronic training program to enhance the tracking of employee training records.

Provided modular training to officers including anti-terrorism and responding to calls involving the mentally ill.

Continued partnership with Public Agency Training Council to receive free training opportunities in broad range of subjects. Over 157 officers attended 3,000 hours of training resulting in a \$39,000 savings.

# POLICE FACILITIES

## Program Description

This program provides oversight for City wide facility security as well as design and construction of Police facilities; and assists the Office of the Police Chief with homeland security planning, training and implementation of programs.

## Trends

The program continually monitors changing federal and state standards in Homeland Defense efforts. This information is applied to new facility or remodeling projects as applicable.

## Program Broad Goals

Manage public safety capital facility projects to provide efficient/effective controls for these complex construction projects.

## Program 2005/06 Objectives

Continued to implement the design and construction of new facilities funded by public safety bond projects at the direction of Council.

## Program Provided in Partnership With

Capital Projects Management, Police, City staff, Scottsdale citizens, City Facility maintenance

## Program Customers

City Council, City Manager, City employees, Scottsdale citizens

## City Council's Broad Goal(s)

Public Safety  
Neighborhoods

## Basic Equipment

Personal computers, printers, digital camera, video camera, fax machine, text pagers, Proxima

## Special Equipment

SmartStream software, vehicles, police/fire radios, satellite phones, City emergency cell phones, fire personal protective gear, firefighter rescue equipment, electrical grid maps

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$8,040	\$3,085,970	\$3,085,970	\$2,400
General Fund Support	318,744	287,787	287,787	207,913
<b>Total Program Revenues</b>	<b>\$326,784</b>	<b>\$3,373,757</b>	<b>\$3,373,757</b>	<b>\$210,313</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$215,685	\$230,661	\$230,661	\$170,978
Contractual Services	102,513	56,726	56,726	35,535
Commodities	546	400	400	1,400
<b>Subtotal Program Budget</b>	<b>318,744</b>	<b>287,787</b>	<b>287,787</b>	<b>207,913</b>
Grant/Trust Expenditures	8,040	3,085,970	3,085,970	2,400
<b>Total Program Budget</b>	<b>\$326,784</b>	<b>\$3,373,757</b>	<b>\$3,373,757</b>	<b>\$210,313</b>

**POLICE FACILITIES**

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Provide oversight to Police Capital, and Citywide Security Improvement Projects	n/a	n/a	n/a	Program Expenditures of \$31.9M

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Complete 100% of security upgrade projects for City buildings (# of projects)	n/a	100% (15)	100% (24)	100% (20)
Police projects in design or construction	n/a	n/a	4	4

<b>Program Staffing</b>	
1 Full-Time Admin Secty	1.00
1 Full-Time Emergency Srvc Ofcr	1.00
Total Program FTE	2.00

**Prior Year Highlights**

Assisted in the purchase and remodeling of the Police/Fire Headquarters building located at 8401 E. Indian School.

Acquired two additional federal grants to complete personal protective gear requirements for Police Department personnel.

Completed 70% of design for Police Crime Lab, Property and Evidence facility and new District 1 facility.

**Program Description**

The Municipal Security program develops and administers comprehensive security programs, including policies, procedures, employee training, education, and physical security applications in order to provide a safe, secure work environment and protect City assets.

**Trends**

Security of City facilities and assets is of paramount concern. Continual security assessment, planning and implementation are critical due to the threats created by local criminal activity, disgruntled employees and/or citizens, domestic and/or international terrorism. Potential workplace violence incidents are generally recognized as remaining steady under "normal" socio-economic times. An increase in incidents should be expected in times of financial, social and political instability, due to the increased stress and uncertainty caused by these situations. Increased training will also increase the number of incidents being reported by raising the awareness levels of City employees to the trends and behaviors associated with this phenomenon.

**Program Broad Goals**

Develop and administer security policies and procedures as part of a comprehensive security program for the protection of City personnel and assets. Policy and procedural development will focus on the management of both routine and emergency security incidents.

Coordinate and manage all aspects of physical security for City facilities. Program coordination involves the consolidation of access control functions, facility panic alarm monitoring, as well as security guard service personnel working in a coordinated effort.

Provide training and education to employees regarding workplace safety and security to better enable them to manage both routine and emergency situations. Examples of training would include workplace violence awareness, personal safety, and alarm systems operations.

**Program 2005/06 Objectives**

Consolidate all electronic faculty access control. Upgrade existing systems to an enterprise solution using the Hirsch Velocity platform. Identify and implement opportunities for enhanced security credentials such as proximity cards, smart cards, and biometric technologies.

Consolidate and administer alarm monitoring and response capabilities for all City facility burglary and fire alarm systems. Conduct cost benefit analysis and develop appropriate transition plan to consolidate alarm-monitoring services under one Citywide service provider.

Develop a program to investigate and respond to potential workplace violence incidents. This will entail the development of policies and procedures, the organization and training of key City staff as part of a core threat assessment team, as well as development of a training program for line management in behavioral awareness and prevention techniques.

**Program Provided in Partnership With**

Police, Facilities, Risk Management, Human Resources

**Program Customers**

Scottsdale citizens, City employees

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

Personal computer, printer, Blackberry, guard cell phones

**Special Equipment**

Access control computer and components, Hirsch SAM, Momentum, and Velocity software, Micro Key panic alarm software, closed circuit television systems, burglary and panic alarm systems, guard tour tracking system

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$374,476	\$1,364,366	\$1,365,006	\$1,378,808
<b>Total Program Revenues</b>	<b>\$374,476</b>	<b>\$1,364,366</b>	<b>\$1,365,006</b>	<b>\$1,378,808</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$89,290	\$149,962	\$149,962	\$156,815
Contractual Services	281,387	1,190,694	1,191,334	1,213,693
Commodities	3,799	17,110	17,110	8,300
Capital Outlays	-	6,600	6,600	-
<b>Total Program Budget</b>	<b>\$374,476</b>	<b>\$1,364,366</b>	<b>\$1,365,006</b>	<b>\$1,378,808</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of reported incidents of potential workplace violence investigated	12	16	18	22
# of security assessments of City facilities performed	12	14	16	18

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Test 80% or more of the panic alarm systems monthly	25%	45%	60%	80%
Audit 80% or more of the facility access control systems semi-annually	25%	45%	60%	80%

**Program Staffing**

1 Full-Time	Municipal Security Tech	1.00
1 Full-Time	Workplace Security Coord	1.00
Total Program FTE		2.00

**Prior Year Highlights**

Awarded contract for security system integration to continue consolidation and upgrade of city-wide access control system, as well as to provide for consistent state of the art security system installations to new and existing City facilities.

Developed and implemented enhanced delivery, screening and response programs for the delivery of mail and parcels to City facilities. Implemented x-ray and bomb detection equipment, in conjunction with training and response protocols, for the protection of City personnel and facilities.

Established new citywide security guard contractor and implemented increased security guard patrols, fixed posts, and access controls at key City facilities.

# FALSE ALARM REDUCTION PROGRAM

## Program Description

The False Alarm Reduction Program is responsible for administering and tracking the City false alarm reduction program. The City's Tax and License Division is responsible for the receipt and billing of annual alarm permits and false alarms.

## Trends

With continued population growth and business development in the City, the numbers of alarm systems will increase. Anticipated calls for service if unchecked would increase as well, and it is necessary to aggressively continue education for citizens, alarms companies and responders to control and minimize the number of false activations.

## Program Broad Goals

Monitor police and fire alarm response to reduce false dispatches to increase police officer available time for community based policing and crime reduction activities. Reduced false dispatches will also create more available time for fire to respond to emergency responses.

Continue educating the end user through alarm schools to reduce the number of false activations that result in a police response.

Work with police staff to properly code and identify problem areas, reduce incidents of false dispatches, and to strengthen enforcement through modification of the City alarm code.

## Program 2005/06 Objectives

Continue to reduce incidents of false dispatches through education of alarm users, companies, and dispatch personnel (public and private).

Increase awareness for 9-1-1 dispatches and responding police officers to the provisions of the City alarm code and its impact on their interaction with the alarm user and alarm industry.

Continue to identify unlicensed members of the alarm industry and users and bring them into compliance with the new City alarm code.

## Program Provided in Partnership With

Tax & License, City Attorney, Police, alarm industry

## Program Customers

Scottsdale citizens, City employees

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

Personal computers, laptop computers, fax machine, calculator, tape recorder, scanner

## Special Equipment

Computer aided dispatch access, Banner access, police/fire radios, alarm tracking software, info image software and license

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$57,298	\$59,868	\$59,868	\$64,802
<b>Total Program Revenues</b>	<b>\$57,298</b>	<b>\$59,868</b>	<b>\$59,868</b>	<b>\$64,802</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$56,561	\$54,868	\$54,868	\$59,528
Contractual Services	737	5,000	5,000	5,274
<b>Total Program Budget</b>	<b>\$57,298</b>	<b>\$59,868</b>	<b>\$59,868</b>	<b>\$64,802</b>



# FALSE ALARM REDUCTION PROGRAM

*Police Department*

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of licensed alarm users	27,300	27,550	28,095	28,500
# of false activations processed	22,348	21,902	18,404	18,000

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Reduce false alarm dispatches/responses to less than .80 (based on a false alarm ratio dividing the # of activations by the increasing # of alarm users)	.81	.79	.65	.63
Initiate 2,100 or more citizen contacts per year	1,200	1,400	2,072	2,100

### Program Staffing

1 Full-Time Police Alarm Coord	1.00
<b>Total Program FTE</b>	<b>1.00</b>

### Prior Year Highlights

Conducted eleven alarm awareness classes to increase the educational level of end users in an effort to reduce false alarm dispatches.

Continued to decrease the alarm ratio comparing the average number of alarm activations per alarm user. This results in fewer calls for service requiring police response.

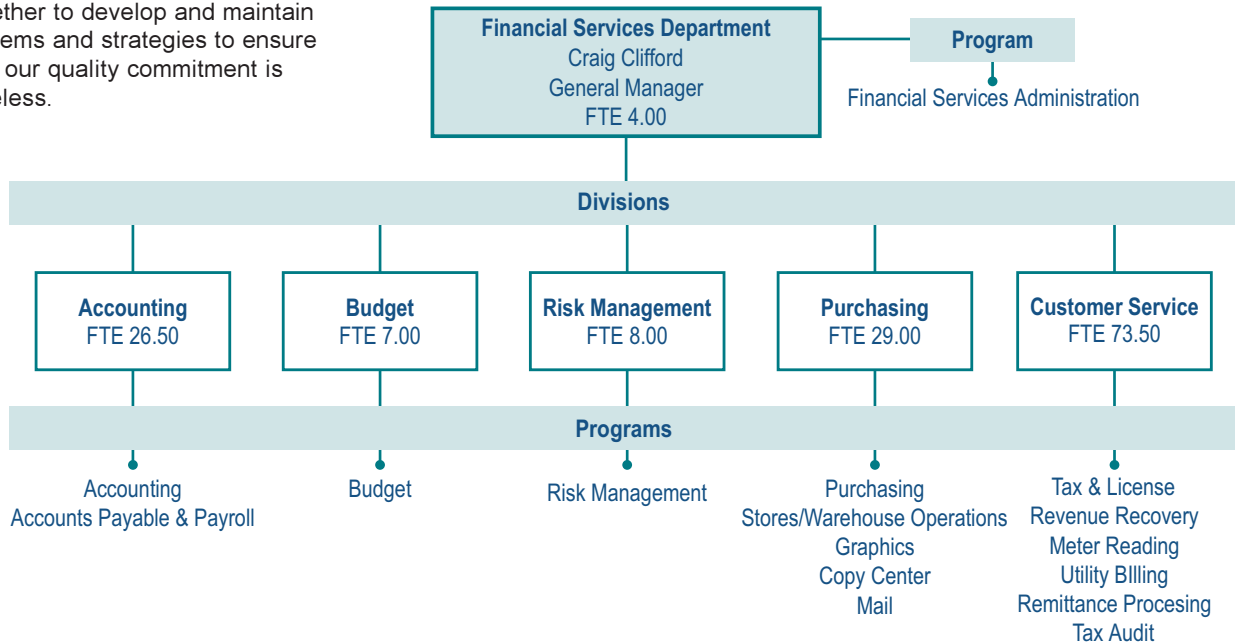
Continued to educate the alarm industry on the importance of maintaining current responsible party data and ensuring the companies make the required phone calls to the alarm site to verify whether the alarm is real or not.



# Financial Services Department

## Mission

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



## Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	139.50	143.00	143.00	148.00
% of City's FTE				5.7%

## Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$8,131,254	\$8,591,374	\$8,609,374	\$9,566,155
Contractual Services	8,534,207	7,318,166	7,334,066	7,454,835
Commodities	(170,906)	(234,837)	(238,902)	(184,524)
Capital Outlays	665	-	-	35,000
<b>Total Program Budget</b>	<b>\$16,495,220</b>	<b>\$15,674,703</b>	<b>\$15,704,538</b>	<b>\$16,871,466</b>
<b>% of City's Total Program Operating Budget</b>				<b>5.2%</b>

\*The contractual services for this department's FY 2005/06 budget does not reflect \$16.8 million budgeted for group health and dental claims and administration in the Self Insured Benefits-Internal Service Fund as shown in the Five-Year Financial Plan in Volume I.

**Program Description**

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

**Trends**

Beginning to see slow improvement in the local economy, although the construction sector is forecast to be less of a factor than during the 90's. Market rates remain low providing an opportunity to move forward on some debt refunding as well as providing a favorable market for new bond issuances to fund the City's capital plan.

**Program Broad Goals**

Maintain and enhance strategic financial plan elements and ensure the continued financial stability for the City of Scottsdale.

Develop financial policies, prepare strategic forecasts and assist others in developing long-term financial models to prudently manage assets and identify the City's capacity to fund future service and capital needs.

Seek optimum financing structure to mitigate debt service costs, while reinforcing our solid standing with credit rating agencies and maintain or improve Scottsdale's excellent bond ratings.

Diversify and enhance revenue sources, mitigate expenses and debt service costs, evaluate cash flow, and issue bonds when necessary to fund the City's capital program.

**Program 2005/06 Objectives**

Manage expenditures very tightly, as the economy recovers and our revenue picture improves.

Continue the open position review process, with a focus on budget reductions by finding cost savings and operational efficiencies.

Carefully evaluate cashflow needs to manage General Fund contributions to capital projects, streamline our operations, and look to stabilize our retail privilege tax base.

**Program Provided in Partnership With**

Mayor & City Council, City Management, City Staff

**Program Customers**

Mayor & City Council, City Management, City employees, Scottsdale citizens

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

SmartStream financial software

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$314,527	\$370,896	\$464,566	\$525,353
<b>Total Program Revenues</b>	<b>\$314,527</b>	<b>\$370,896</b>	<b>\$464,566</b>	<b>\$525,353</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$277,546	\$325,547	\$419,133	\$476,327
Contractual Services	34,914	38,669	38,753	40,676
Commodities	2,067	6,680	6,680	8,350
<b>Total Program Budget</b>	<b>\$314,527</b>	<b>\$370,896</b>	<b>\$464,566</b>	<b>\$525,353</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of total cash actively invested	99.9%	99.9%	99.9%	99.9%
Weighted average yield on investments	2.50%	2.75%	3.0%	3.0%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain or improve General Obligation Bond rating which contributes to lower cost of debt	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA
% of fees and charges examined annually to ensure they recover all direct and indirect costs of service. (Enterprise, non-enterprise, and development impact fees)	100%	100%	100%	100%

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Finance Mgr	1.00
1 Full-Time Financial Srvc Tech Mgr	1.00
1 Full-Time GM Financial Srvc	1.00
<b>Total Program FTE</b>	<b>4.00</b>

**Prior Year Highlights**

Refunded \$65.15 million of Preserve-tax supported General Obligation (GO) bonds and \$8.42 million of property-tax supported GO bonds, resulting in a present value savings of \$3.2 million. This activity will have a positive impact on the City's taxpayers over the next 19 years.

Sold over \$60.7 million of new bonds related to land purchase for the ASU Center for New Technology and Innovation and to fund improvements to MLB spring training facilities. Entered into a \$7.65 million lease/purchase agreement to finance purchase/upgrades of the new Fire and Police administration building.

Received affirmation from all three credit rating agencies of AAA GO rating and AA+ MPC rating. Affirmation referred to the City's record of carefully monitoring revenues and expenditures and timely adjustments, exemplary fiscal management, and resumed sales tax growth.

**Program Description**

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

**Trends**

Accounting's program budget shows a slight increase from prior years due to contractual and salary increases.

**Program Broad Goals**

- Develop and Maintain Integrated Financial Systems - Develop and administer the various financial operating and internal control systems to ensure data integrity and ease of financial information tracking.
- Provide Financial Information to Stakeholders - Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances.
- Be a Financial and Administrative Consultant to Departments - Provide training, advice, tools and support to departmental customers and City Council to increase their financial knowledge and confidence with their administrative responsibilities.

**Program 2005/06 Objectives**

- Maintain the City's accounting and financial reporting systems in conformance with all state and federal laws, Generally Accepted Accounting Principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).
- Maintain financial systems internal controls to monitor expenditures and program performance on an ongoing basis.
- Produce financial reports and make available on the City's intranet site no later than 5 working days after the last business day of the month.

**Program Provided in Partnership With**

Accounts Payable & Payroll, Budget

**Program Customers**

City Council, City employees, Scottsdale citizens, investors, news media, creditors, Budget program

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

SmartStream financial software, COGNOS impromptu report writer, Cashier for Windows (cashiering software), D-Fast (Special Assessments Software), Internet Banking, Intranet, Desktop Publishing Software, Printing

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$1,525,036	\$1,491,995	\$1,491,995	\$1,667,113
<b>Total Program Revenues</b>	<b>\$1,525,036</b>	<b>\$1,491,995</b>	<b>\$1,491,995</b>	<b>\$1,667,113</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$907,938	\$849,549	\$849,549	\$888,358
Contractual Services	609,617	630,026	630,026	770,890
Commodities	7,481	12,420	12,420	7,865
<b>Total Program Budget</b>	<b>\$1,525,036</b>	<b>\$1,491,995</b>	<b>\$1,491,995</b>	<b>\$1,667,113</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of monthly closes within 5 working days of	100%	100%	100%	100%
# of journal entry/budget transfers processed annually	5,736	5,239	5,364	5,487

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Annual audit and single audit opinions from external auditors are unqualified with an opinion date of September 15th or prior.	9/14/01	9/13/02	9/14/03	9/10/04
Comprehensive Annual Financial Report in conformance with GAAP and meets GFOA financial reporting excellence benchmarks	Yes	Yes	Yes	Yes

**Program Staffing**

4 Full-Time Acctg Coord	4.00
1 Full-Time Acctg Dir	1.00
1 Full-Time Admin Secty	1.00
1 Full-Time Enterprise Finance Dir	1.00
2 Part-Time Financial Serv Tech	1.00
1 Full-Time Sr Acctg Clerk	1.00
3 Full-Time Syst Integrator	3.00
<b>Total Program FTE</b>	<b>12.00</b>

**Prior Year Highlights**

Focused on education of the new Fire Department Administration and assimilation of Rural Metro firefighters into the City of Scottsdale. Topics included: financial issues, public accountability, responsibilities, and prudent management of public funds.

Developed and initiated a new plan related to Sponsorship and Naming Rights Agreements. The "Sponsor" provides funds, goods or services to the City of Scottsdale, as consideration for recognition, acknowledgment, or other promotional considerations or benefits, in respect to a City facility, property or program.

Continued review and analysis of technological enhancements to achieve efficiencies and cost savings, such as the new SmatStream Active Access - Web Requisitions system. This new program will enable a larger group of people to initiate purchasing requisitions through the current financial system at a lower licensing fee per user.

**Program Description**

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

**Trends**

Over the past four years the accounts payable area has experienced processing volume increases due to growth and the elimination of nearly one-half of the City's procurement cards in late fiscal year 2001/02. The increase in volume was initially tempered by citywide general fund cost reduction efforts. The recovery of the economy as well as the addition of a municipal fire department has resulted in additional workloads for both the accounts payable and payroll functions during the FY 2004/05. The program added 1.5 FTE in the second half of FY 2004/05 to ensure that internal controls are properly maintained and that payments continue to be processed in a timely and accurate manner.

**Program Broad Goals**

**Develop and Maintain Integrated Financial Systems** - Develop and administer the various financial operating and internal control systems to ensure data integrity and ease of financial information tracking.

**Provide Financial Information to Stakeholders** - Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances.

**Develop and implement efficient and effective payment processes.** Ensure payroll and accounts payable transactions are processed in a timely, efficient and accurate manner.

**Program 2005/06 Objectives**

Continue to maintain all systems, payroll and accounts payable transactions, and records in conformance with all State and Federal laws, and City administrative regulations.

Complete all payroll processes by 3 p.m. on payroll week and maintain a backlog of accounts payable invoices, which is 3 days, or less.

Upgrade the City's timekeeping system (Webtime).

**Program Provided in Partnership With**

Human Resources, Accounting, Budget, departmental timekeepers, SP3s

**Program Customers**

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

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

SmartStream financial software, TotalHR (human resources/payroll) financial software, Webtime (timekeeping) software, check sealer

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$785,708	\$910,308	\$927,050	\$1,037,788
<b>Total Program Revenues</b>	<b>\$785,708</b>	<b>\$910,308</b>	<b>\$927,050</b>	<b>\$1,037,788</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$688,810	\$779,436	\$779,436	\$875,815
Contractual Services	90,156	116,728	125,185	148,737
Commodities	6,742	14,144	22,429	13,236
<b>Total Program Budget</b>	<b>\$785,708</b>	<b>\$910,308</b>	<b>\$927,050</b>	<b>\$1,037,788</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of payroll checks and direct deposits processed	62,127	61,566	60,635	60,709
# of accounts payable checks issued	35,636	35,344	34,547	35,500

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of time Payroll processed biweekly by 3 p.m. on Thursday	100%	100%	100%	100%
% of time that the backlog of invoices is 3 days or less	100%	100%	100%	100%

**Program Staffing**

2 Part-Time Acctg Clerk	1.00
4 Full-Time Acctg Clerk	4.00
1 Full-Time Lead Acct Payable Spec	1.00
1 Full-Time Lead Payroll Spec	1.00
1 Full-Time Payables Mgr	1.00
4 Full-Time Payroll Spec	4.00
1 Full-Time Syst Integrator	1.00
1 Part-Time Syst Integrator	0.50
1 Full-Time Tech Spec	1.00
<b>Total Program FTE</b>	<b>14.50</b>

**Prior Year Highlights**

Collaborated with many departments to identify challenges and develop significant system and process enhancements necessary to administer the unique requirements of the new Fire Department. Examples: increased purchases, leave accrual analysis, 24-hour shifts, income-averaged pay, regulatory adherence, and establishment of an alternative method of timekeeping and data transfer.

Expanded the current functionality to provide additional alpha-numeric data fields to assist with project/task tracking of labor.

Partnered with Water and Police representatives to review proposals and award a contract for a replacement time keeping system. Final scope of work and implementation of the new software will be completed in fiscal year 2005-06.

**Program Description**

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

**Trends**

The budget was prepared using a better economic forecast than the City has seen in the past four years. After an extended period of positive economic growth for the City and the nation, the City has prepared a budget that reflects modest economic improvement in the local, state, and national economies. For the first time in nearly three years, some of the City's main industries, such as tourism and hospitality, are showing signs of improvement, which positively impact the City's privilege tax and transient occupancy tax revenues. The improving conditions still do not come close, however, to the robust growth experienced by the City in the mid-1990s. There is continuing uncertainty about the sustainability of the emerging economic recovery due to a number of fluctuating economic factors, including a sluggish job market, skittish consumer confidence, high energy prices, rising interest rates, high levels of national and consumer debt, the war in Iraq, and the continued threat of terrorism.

**Program Broad Goals**

- Prepare a balanced five-year financial plan for each fund using conservative revenue and expenditure estimates.
- Prepare a balanced operating and capital budget that effectively addresses City Council's Broad Goals, citizen's priorities, and complies with all applicable federal, state and local requirements.

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$509,712	\$544,208	\$544,208	\$662,451
<b>Total Program Revenues</b>	<b>\$509,712</b>	<b>\$544,208</b>	<b>\$544,208</b>	<b>\$662,451</b>

**Expenditures by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$476,292	\$508,189	\$508,189	\$613,800
Contractual Services	30,078	30,154	30,154	37,827
Commodities	3,342	5,865	5,865	8,324
Capital Outlays	-	-	-	2,500
<b>Total Program Budget</b>	<b>\$509,712</b>	<b>\$544,208</b>	<b>\$544,208</b>	<b>\$662,451</b>

**Program 2005/06 Objectives**

- Continue working collaboratively with the Capital Project Management staff to improve the Capital Improvement Plan (CIP) cash flow requirements analysis and reporting, in order to minimize the likelihood of premature or excessive cash transfers to the CIP from the General Fund.
- Continue building and refining the City's program budget information to facilitate a more comprehensive review of the City's operating budget, which contributes to more effective policy discussions and decisions.
- Continue to refine the effectiveness and efficiency of the citizen budget input process in conjunction with the City Manager and City Council.

**Program Provided in Partnership With**

City Manager, Accounting, Risk Management, Capital Project Management, Accounts Payable & Payroll, Human Resources, Fleet

**Program Customers**

City Council, City Manager, City employees, Citizen Bond Review Commission, City Council Budget Subcommittee, Scottsdale citizens, businesses, media

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

SmartStream financial software, desktop publishing software

**BUDGET**

*Financial Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of monthly Citywide revenue monitoring reports prepared timely and reviewed	100%	100%	100%	100%
Budget meets or exceeds all requirements and GFOA reporting excellence benchmarks	Yes Especially Notable	Yes Especially Notable	Yes	Yes

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of Capital Improvement Plans in compliance with the City's adopted Financial Policies	100%	100%	100%	100%
Produce a balanced 5-year plan of revenues and expenditures	In Compliance	In Compliance	In Compliance	Non-Compliance

**Program Staffing**

1 Full-Time Budget Dir	1.00
1 Full-Time Mgmt Anlst	1.00
5 Full-Time Sr Budget Anlst	5.00
<b>Total Program FTE</b>	<b>7.00</b>

**Prior Year Highlights**

Supported the City Council Budget Subcommittee's public input process, which provided citizens with extensive opportunities and methods of communicating (in person, e-mail, public budget forums, Subcommittee budget hearings, telephone, and US mail) their feedback and priorities to City Council and senior City staff during the FY 2005/06 budget development.

Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the City's FY 2004/05 budget.

Received "Special Recognition" from the Government Finance Officers Association (GFOA) for the City's FY 2005/06 capital projects budget document and use of performance measures.

**Program Description**

The Risk Management program coordinates the City's safety and risk management function, including the procurement of insurance; investigates and adjusts claims in the areas of property loss, liability, workers' compensation; Occupational Safety and Health Administration (OSHA); unemployment compensation exposures; and assists in the preparation of fiscal impact statements and negotiation in the area of employee health benefits. This budget is offset by internal service "user rates" charged to other City operating departments.

**Trends**

The City has experienced a dramatic increase in property-casualty insurance premiums since the September 11, 2001 terrorist attacks. The international insurance markets are moderating somewhat, but premiums will continue at very high levels for the next several years.

**Program Broad Goals**

- Reduce and contain the financial impact of liability and employee accident claims against the City to reduce costs to taxpayers.
- Provide employee safety in the workplace through highly visible efforts and programs.
- Maintain OSHA Voluntary Protection Program (VPP) Star certification.

**Program 2005/06 Objectives**

- Achieve the most cost effective excess insurance program for the premium funding available.
- Maintain financial health of Loss Trust Fund.
- Keep total risk expenditures to less than 2% of overall City operating budget.

**Program Provided in Partnership With**

City Attorney, Human Resources, Purchasing, Contract Administrators, Fleet, Police, Accounting

**Program Customers**

City employees at all levels, Scottsdale citizens, outside defense attorneys, AZ Industrial Commission, AZ Department of Economic Security, AZ Occupational Safety and Health Administration (OSHA), Loss Trust Fund Advisory Trustees

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

SmartStream financial software, radio, cell phones, pagers, City vehicle

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Internal Service Fund Charges/Support	\$6,656,855	\$5,233,735	\$5,239,144	\$5,298,308
<b>Total Program Revenues</b>	<b>\$6,656,855</b>	<b>\$5,233,735</b>	<b>\$5,239,144</b>	<b>\$5,298,308</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$525,126	\$502,736	\$520,736	\$605,988
Contractual Services	6,040,478	4,688,499	4,688,499	4,663,920
Commodities	91,251	42,500	29,909	28,400
<b>Total Program Budget</b>	<b>\$6,656,855</b>	<b>\$5,233,735</b>	<b>\$5,239,144</b>	<b>\$5,298,308</b>

\*The contractual services for this program's FY 2005/06 budget does not reflect \$16.6 million budgeted for group health and dental claims and administration in the Self Insured Benefits-Internal Service Fund as shown in the Five-Year Financial Plan in Volume I.

**RISK MANAGEMENT**

*Financial Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Premiums for excess insurance program	\$978,031	\$1,461,982	\$1,636,002	\$1,636,002

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain Risk Management budget to within 2% of City's operating budget	2.13%	1.73%	1.90%	1.90%
Fund the City's Loss Trust Fund to minimum of 100% of the Actuary's recommended fund balance.	111%	111%	105%	105%

**Program Staffing**

2 Full-Time Admin Secty	2.00
1 Full-Time Claims Mgr	1.00
1 Full-Time Contract Coord	1.00
1 Full-Time Financial Serv Tech	1.00
1 Full-Time Risk Mgmt Dir	1.00
1 Full-Time Risk Svc Mgr	1.00
1 Full-Time Wrkrs Compensation Claims Spec	1.00
<b>Total Program FTE</b>	<b>8.00</b>

**Prior Year Highlights**

Participated in the core Fire Transition Team efforts in the areas of Safety Plans and incorporating the Fire Department risk exposures into the City's self insured property-casualty program and group health and dental plans.

Significant movement to a web-based OSHA training program and documentation system.

Extensive participation on the team forecasting future year's group health and dental plans cost projections.

**Program Description**

The Purchasing program is responsible for the acquisition and/or facilitation of all materials, services, and construction required by the City and provides assistance to Contract Administrators. It analyzes products for their environmental impact, actively seeks environmentally friendly products, and promotes opportunities for Minority Business Enterprises (MBE) and Women-owned Business Enterprises (WBE).

**Trends**

All public procurement programs are using more electronic means of buying, bidding, and contracting. Scottsdale's Purchasing is studying opportunities for using the State of Arizona Bidder Registration System. A joint system will allow bidders a one-stop registration for many public agencies.

**Program Broad Goals**

Implement flexible procurement processes and secure long-term contracts and advantageous pricing arrangements (procurement cards, on-line ordering, cooperative purchasing, etc.) to continue to reduce processing costs.

Educate City staff so they can make informed judgments and decisions about best value procurement of goods and services.

Create a broad and diverse vendor base for the City by sponsoring trade fairs and other outreach programs for minority and women-owned businesses to heighten the awareness of purchasing opportunities for emerging and disadvantaged businesses.

**Program 2005/06 Objectives**

Expand the number of contracts that are available for City departments to procure goods on their own.

Increase the opportunities for minority owned businesses and women owned businesses to do business with Scottsdale.

**Program Provided in Partnership With**

All City departments, business community

**Program Customers**

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

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

SmartStream financial software

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
General Fund Support	\$1,026,747	\$1,101,475	\$1,101,668	\$1,164,463
<b>Total Program Revenues</b>	<b>\$1,026,747</b>	<b>\$1,101,475</b>	<b>\$1,101,668</b>	<b>\$1,164,463</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$938,515	\$1,003,510	\$1,003,510	\$1,061,417
Contractual Services	77,419	81,985	82,178	87,021
Commodities	10,148	15,980	15,980	16,025
Capital Outlays	665	-	-	-
<b>Total Program Budget</b>	<b>\$1,026,747</b>	<b>\$1,101,475</b>	<b>\$1,101,668</b>	<b>\$1,164,463</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of Purchase Orders processed	8,531	10,212	12,254	14,705

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of long term contracts in place	245	255	270	295

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Bid & Contract Asst	1.00
1 Full-Time Bid & Contract Coord	1.00
4 Full-Time Bid & Contract Spec	4.00
3 Full-Time Buyer	3.00
1 Full-Time Financial Serv Tech	1.00
1 Full-Time Purchasing Clerk	1.00
1 Full-Time Purchasing Dir	1.00
1 Full-Time Purchasing Mgr	1.00
1 Full-Time Tech Spec	1.00
<b>Total Program FTE</b>	<b>15.00</b>

**Prior Year Highlights**

Earned the Achievement of Excellence in Public Procurement for the sixth consecutive year.

Developed and implemented an on-line computer training for Purchasing Card supervisors.

Purchased goods and services for the City Fire Department.

**Program Description**

The Stores and Warehouse Operations program maintains and dispenses inventory items, manages surplus property and acts as a short-term storage facility.

**Trends**

More staff time is devoted to the proper disposal of environmentally sensitive assets. With just-in-time purchasing, more short-term storage space is needed vs. long-term storage. The Warehouse is being developed as a first line defense against improper packages entering into the Scottsdale work place.

**Program Broad Goals**

- Receive goods at the Warehouse, provide security screening, and distribute to all City departments.
- Receive, recycle, store and dispose of surplus property.
- Receive and dispose of waste, batteries, ballasts, lamps, toner cartridges, and inkjet cartridges.

**Program 2005/06 Objectives**

- Develop security systems that ensure dangerous items do not enter into the City work place.
- Develop better systems to account for the disposition of high-risk materials.
- Develop inventory lists, storage locations, delivery routes, and work plans for a new municipal fire station.

**Program Provided in Partnership With**

All City departments, business community

**Program Customers**

City departments, business community

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

SmartStream financial software, vehicles, forklifts, cell phone

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$282,257	\$312,227	\$312,227	\$345,894
<b>Total Program Revenues</b>	<b>\$282,257</b>	<b>\$312,227</b>	<b>\$312,227</b>	<b>\$345,894</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$251,159	\$277,238	\$277,238	\$289,812
Contractual Services	28,595	33,089	33,089	52,357
Commodities	2,503	1,900	1,900	3,725
<b>Total Program Budget</b>	<b>\$282,257</b>	<b>\$312,227</b>	<b>\$312,227</b>	<b>\$345,894</b>



**STORES/WAREHOUSE OPERATIONS**

*Financial Services Department*

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of offers to purchase	8	8	8	9

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Dollars returned to the City's General Fund through surplus property sales	\$49,154	\$65,000	\$85,000	\$100,000
Dollars saved by the City through the use of surplus property	\$115,790	\$22,000	\$25,000	\$27,500

**Program Staffing**

2 Full-Time Lead Stock Clerk	2.00
1 Full-Time Purchasing Oper Mgr	1.00
2 Full-Time Stock Clerk	2.00
Total Program FTE	5.00

**Prior Year Highlights**

Utilized a new contract for the sale of surplus and confiscated property. The new contract is adding about \$36,000 in additional funds to the City's General Fund.

**Program Description**

The Graphics program designs or provides design assistance for printed material and is a resource to print to black and white and up to four-color printed materials for City programs.

**Trends**

Graphics is experiencing more use of color in the jobs they are required to print. Printing is becoming more specialized and the Graphics team is spending more time consulting with City staff to meet their specialized printing needs.

**Program Broad Goals**

Provide a professional graphics operation for the City that delivers a high quality, professional, cost-efficient product using both City assets and outside graphic vendors.

**Program 2005/06 Objectives**

Implement web-based interface for graphics requisitions and business cards with interface to the General Ledger

Educate City staff about the different graphics processes and their effect on the finished process.

**Program Provided in Partnership With**

Outside printing businesses

**Program Customers**

City departments

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

One color print press, four color print press, color copier, bindery machine, paper shearers, Adobe PageMaker, QuarkXpress, Adobe Photoshop, Apple MacIntosh, Adobe Freehand, Adobe Illustrator, folder, drill press, saddle stitcher, negative processor, firey interface, waste stream recovery system, fork lift

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$109,627	\$108,637	\$116,128	\$81,328
<b>Total Program Revenues</b>	<b>\$109,627</b>	<b>\$108,637</b>	<b>\$116,128</b>	<b>\$81,328</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$244,971	\$226,118	\$226,118	\$243,618
Contractual Services	205,275	325,507	332,757	224,490
Commodities	-340,619	-442,988	-442,747	-386,780
<b>Total Program Budget</b>	<b>\$109,627</b>	<b>\$108,637</b>	<b>\$116,128</b>	<b>\$81,328</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of Graphics Requisitions	469,852	550,000	600,000	650,000
# of impressions	5.06M	5.5M	6.0M	6.5M

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of Graphics Requisitions completed by due date	90%	90%	90%	90%
% of Graphics Requisitions completed without Graphics error	95%	95%	95%	95%

<b>Program Staffing</b>	
1 Full-Time Bid & Contract Spec	1.00
1 Full-Time Graphics Dsgnr	1.00
1 Full-Time Graphics Tech	1.00
1 Full-Time Sr Graphics Tech	1.00
<b>Total Program FTE</b>	<b>4.00</b>

**Prior Year Highlights**

.....

Implemented a new City-wide networked copier contract. This contract provides better pricing to the City and additional features on the copiers.

# COPY CENTER

# Financial Services Department

## Program Description

The Copy Center is an outsourced operation responsible for producing or purchasing copier services.

## Trends

The number of copies printed each year continues to rise. The amount of time available to copy and print the high volume Council packets is decreasing.

## Program Broad Goals

Continue to secure copier contracts and advantageous pricing arrangements.

Provide a quick and efficient change over for the Copy Center contractor.

## Program 2005/06 Objectives

Copy Council Reports and special commissions, reports, agendas, minutes, and distribute ten days before the next scheduled meeting.

## Program Provided in Partnership With

All City departments and copier vendor

## Program Customers

Mayor, City Council, City Manager, all City departments

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

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

## Special Equipment

High Volume Copier, CLC 5000 color copier, GBC binder

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	-\$67,658	-\$95,818	-\$95,818	-\$95,325
<b>Total Program Revenues</b>	<b>-\$67,658</b>	<b>-\$95,818</b>	<b>-\$95,818</b>	<b>-\$95,325</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	\$7,421	\$7,421	\$7,920
Contractual Services	-71,567	-118,488	-118,488	-118,494
Commodities	3,909	15,249	15,249	15,249
<b>Total Program Budget</b>	<b>-\$67,658</b>	<b>-\$95,818</b>	<b>-\$95,818</b>	<b>-\$95,325</b>

**COPY CENTER**

*Financial Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of copies made by the contractor	4,070,641	4,383,426	4,500,000	4,750,000
Total # of copies processed by the Copy Center	4.07M	4.65M	5.0M	5.4M

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of copy jobs completed without Copy Center error	95%	95%	95%	95%
% of copy jobs completed by due date	99%	99%	99%	99%

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Upgraded the color copier software that allows variable data printing.

**Program Description**

The Mail program provides timely pick-up and delivery of in-house and U.S. mail for the City departments. Other services include sorting and inserting City prepared fliers in utility bill mailings.

**Trends**

The mail volume continues to increase at about 10% per year. The number of mail stops is also increasing each year as the City adds additional facilities or locations.

**Program Broad Goals**

- Provide safe mail to all operating departments in a timely manner.
- Continue to secure pre-sort mail services contracts and advantageous pricing arrangements.
- Continue to educate City staff about mail requirements and the most cost effective methods to mail.

**Program 2005/06 Objectives**

- Receive, open, and deliver mail to all offices within the mail delivery areas.
- Ensure that all mail delivered to city offices is safe.

**Program Provided in Partnership With**

All City departments, United States Post Office

**Program Customers**

Mayor, City Council, City Manager, all City departments

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

Mail sorter, mail inserter, Paragon postage meter, letter opener, and two vans

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$451,090	\$700,730	\$719,605	\$783,771
<b>Total Program Revenues</b>	<b>\$451,090</b>	<b>\$700,730</b>	<b>\$719,605</b>	<b>\$783,771</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$130,540	\$187,647	\$187,647	\$226,357
Contractual Services	310,667	466,603	485,478	492,574
Commodities	9,883	46,480	46,480	46,840
Capital Outlays	-	-	-	18,000
<b>Total Program Budget</b>	<b>\$451,090</b>	<b>\$700,730</b>	<b>\$719,605</b>	<b>\$783,771</b>

**MAIL SERVICES**

*Financial Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of pieces of mail delivered	2,934,600	3,500,000	4,000,000	4,500,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of mail processed by staff within one day of receipt	99.8%	97%	97%	97%

<b>Program Staffing</b>	
4 Full-Time Mail Srvc Courier	4.00
1 Part-Time Mail Srvc Courier	0.50
1 Part-Time Stock Clerk	0.50
<b>Total Program FTE</b>	<b>5.00</b>

**Prior Year Highlights**

Realigned mail delivery routes and schedules to facilitate additional stops required by the Fire Department.

**Program Description**

The Tax and License program ensures that all businesses conducting business in Scottsdale are properly licensed. It administers and collects privilege, transient occupancy and business license taxes, special license fees, alarm user permits, false alarm activation fees, and liquor license fees.

**Trends**

Tax & License continued to see an increase in the number of business licenses processed due to the state of the local economy. Businesses continued to close leading to the opening of new businesses causing increased customer contacts, maintenance of license accounts, and applications to process.

**Program Broad Goals**

Collect transaction privilege (sales) tax, mail tax returns, review and correct tax return errors, and generate financial reporting of tax revenue.

License and permit businesses and individuals to comply with City Code, process applications, maintain accounts, renew billing/ notification, provide administrative support for the Police Department and other City departments for the regulation of occupations and professions that impact the health, safety and welfare of the City, and generate financial reporting relating to licensing fees and revenue.

Bill false alarm activations based on data provided by the Police Department, maintain accounts, track and report alarm users, and generate financial reporting of revenue generated by alarm activation billing.

**Program 2005/06 Objectives**

Provide customers with on-line services to apply for a business license by February 2006.

Implement the replacement of the licensing, alarm activation billing and transaction sales systems by October 2005.

**Program Provided in Partnership With**

Information Systems, Police, Code Enforcement, Tax Audit, Transportation, Revenue Recovery, Accounting, Budget, Solid Waste, Planning & Development Services, Economic Vitality, City Prosecutor Office, City Attorney Office, Remittance Processing, Mailroom

**Program Customers**

City Businesses and license holders

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

Vehicle for inspectors, ID photo/license system, fingerprint equipment, InfoImage, Banner-Licensing & alarm billing system, STARS-Transaction sales tax system, Data warehouse, document replication utility, desktop faxing, Automatic Call Distribution

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$830,161	\$753,128	\$753,128	\$796,303
<b>Total Program Revenues</b>	<b>\$830,161</b>	<b>\$753,128</b>	<b>\$753,128</b>	<b>\$796,303</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$583,559	\$660,803	\$660,803	\$726,331
Contractual Services	239,805	81,005	81,005	58,072
Commodities	6,797	11,320	11,320	11,900
<b>Total Program Budget</b>	<b>\$830,161</b>	<b>\$753,128</b>	<b>\$753,128</b>	<b>\$796,303</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Customer Contacts (at counter & telephones)	97,012	94,440	91,900	92,500
Active licensees and those that have applied but not yet approved or denied	53,964	54,809	56,500	57,300

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of applications/checks without statements processed within 3 work days	68%	60%	70%	75%
% of calls answered within 30 seconds	98%	95%	95%	93%

**Program Staffing**

1 Full-Time Cust Srvc Mgr	1.00
8 Full-Time Cust Srvc Rep	8.00
1 Full-Time Lead Cust Srvc Rep	1.00
2 Full-Time License Insp	2.00
1 Full-Time Tech Spec	1.00
<b>Total Program FTE</b>	<b>13.00</b>

**Prior Year Highlights**

Implemented the voter approved tax rate increase.

Selected a vendor through the RFP process and began the alarm billing, licensing & transaction privilege tax processing systems replacement project.

Partnered with Revenue Recovery, Tax Audit and the City Prosecutor's office to establish procedures for citing unlicensed businesses

**Program Description**

The Revenue Recovery program collects delinquent money owed to the City primarily related to utility bills, sales taxes, licensing fees, tax audit assessments, false alarm activation charges and parking tickets. Methods of delinquent collection include mailing notices and statements, telephone contact, water turn off, filing liens and lawsuits, and the use of outside collection agencies.

**Trends**

With the new Personal Bankruptcy code going into effect later this year, we expect to see a decrease in the number of bankruptcy filings that impact the City's receivables. The City is already experiencing a reduction in the total number of delinquent accounts outstanding.

**Program Broad Goals**

Use appropriate collection methods following State and Federal collection laws to collect delinquent monies owed to the City.

Refer accounts to City Attorney's office for legal action when all other collection efforts have been exhausted.

Track and record accounts that are determined to be uncollectible.

**Program 2005/06 Objectives**

Implement a new collection system by June 2006. This project seeks to enhance the existing collections and activity tracking tools employed by the collectors of Revenue Recovery to provide enhanced integration with the newly implemented regulatory, sales tax, and utility billing systems. The aim of this integration is the more efficient and effective collection of delinquent monies owed to the City.

Coordinate collection efforts with other City departments to manage aged receivables. Work with City Attorney, Prosecutor, and Police Dept. to provide enforcement and collection of receivables outstanding as allowed by City code.

**Program Provided in Partnership With**

Utility Billing, Meter Reading, Tax & License, Tax Audit, Remittance Processing, Risk Management, Accounting, City Attorney, Prosecutor, Police, Airport, Permit Services, Building Inspections, Solid Waste

**Program Customers**

City Residents and Businesses

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

Banner Licensing & Alarm Activation System, STARS-Sales Tax System, Utility Billing System, Collection activity tracking system, Parking Ticket Collection System

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$389,883	\$432,755	\$376,507	\$425,721
General Fund Support	389,883	432,804	376,507	425,721
<b>Total Program Revenues</b>	<b>\$779,766</b>	<b>\$865,559</b>	<b>\$753,014</b>	<b>\$851,442</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$733,640	\$799,984	\$706,398	\$794,244
Contractual Services	40,894	58,201	39,242	45,533
Commodities	5,232	7,374	7,374	11,665
<b>Total Program Budget</b>	<b>\$779,766</b>	<b>\$865,559</b>	<b>\$753,014</b>	<b>\$851,442</b>

# REVENUE RECOVERY

# Financial Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Average # of active delinquent accounts	11,779	13,018	14,059	15,184

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Dollars collected for every \$1.00 spent	\$13.02	\$13.77	\$15.64	\$17.00
Write-offs as a % of total revenue	0.1%	0.1%	0.2%	0.2%

### Program Staffing

1 Full-Time Admin Secty	1.00
2 Full-Time Cust Srvc Rep	2.00
4 Full-Time Revenue Collector	4.00
1 Full-Time Revenue Recovery Mgr	1.00
1 Part-Time Secty	0.50
1 Full-Time Sr Revenue Collector	1.00
3 Full-Time Syst Integrator	3.00
<b>Total Program FTE</b>	<b>12.50</b>

### Prior Year Highlights

Decreased Sales Tax (32%) and Utility Billing (10%) write-off's from last year.

Revised collection procedures have been drafted for Revenue Recovery.

Established ability to view and file bankruptcy proof of claims through Public Access to Court Electronic Records (PACER) system.

**Program Description**

The Meter Reading program is responsible for accurately reading all water meters each month, daily connects/disconnects, delinquency turn-ons/off, high bill complaints and timely follow-up reads/re-reads of meters.

**Trends**

The Meter Reading team continues to experience a yearly increase in the number of new meter installations. Based upon planned construction and the actual number of new installations for the past two fiscal years, we anticipate reading an additional 1,600 new meters this year. In addition to the more than 83,900 water meters currently read each month, the team is also experiencing an increase in the number of associated special readings and work requests received. This includes work orders, rereads, high bill complaints, and disconnects and reconnects for non-payment and customer moves. Our combined special readings and work orders reflect nearly a 3% increase over the last fiscal year in this area.

**Program Broad Goals**

- Ensure that 100% of the City water meters are read monthly and read accurately which will maximize revenue collection and comply with City ordinances.
- Complete all internal and external service requests in a timely and efficient manner, which supports the goal of providing responsive customer service.
- Provide leak detection assistance at customer request as a result of high bill complaints.

**Program 2005/06 Objectives**

Begin implementation of a pilot automated meter reading (AMR) program designed to evaluate vendors and the various AMR systems by February 2006. Select an AMR vendor and award AMR contract by June 2006.

**Program Provided in Partnership With**

Fleet, Water Operations, Risk Management, Community Development, Utility Billing, Remittance Processing, Revenue Recovery

**Program Customers**

City residents and businesses

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

Vehicles (right hand drive Jeeps & compact pickups), hand held meter reading system, hand held meter reading software, Utility Billing System, Land Information System (LIS), Community Development, Utility Cash Transmittal System, Delinquency Turn On Notification System (SOS), uniforms, various hand tools, and cell phones

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$934,121	\$973,961	\$973,961	\$1,065,659
<b>Total Program Revenues</b>	<b>\$934,121</b>	<b>\$973,961</b>	<b>\$973,961</b>	<b>\$1,065,659</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$706,757	\$756,596	\$756,596	\$826,351
Contractual Services	220,443	211,737	211,737	218,446
Commodities	6,921	5,628	5,628	6,362
Capital Outlays	-	-	-	14,500
<b>Total Program Budget</b>	<b>\$934,121</b>	<b>\$973,961</b>	<b>\$973,961</b>	<b>\$1,065,659</b>

# METER READING

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of meters read annually	943,212	971,508	986,080	1,000,870
# of meters per meter reader read monthly	6,605	6,806	6,908	7,012

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of meters read accurately	99.91%	99.9%	99.9%	99.9%

### Program Staffing

1 Full-Time Lead Wtr Meter Reader	1.00
1 Full-Time Meter Reader Mgr	1.00
2 Full-Time Wtr Audit Tech	2.00
12 Full-Time Wtr Meter Reader	12.00
Total Program FTE	16.00

### Prior Year Highlights

Successfully initiated an easement clean-up campaign that has resulted in safer/easier access to water meters.

Read nearly 1 million meters; a new milestone.

Continued work on an automatic meter reader (AMR) system.

**Program Description**

The Utility Billing program provides for the accurate and timely billing of the City's water, sewer, and solid waste services. Assists customers in applying for and discontinuing utility service. Educates customers regarding how to find the cause of any high water usage and responds to customer inquiries and disputes regarding their City utility accounts.

**Trends**

The City's utility customer base grew by only 2% due to reduced City development. We expect this low growth to continue throughout the upcoming year. Staff handled 1.5% more customers in-person and over-the-phone. The two largest contacts are our customers moving (1,200 per month) and concerns about high water usage. We expect these trends to continue as the economy stabilizes and customers become even more familiar with the E-Services we offer.

**Program Broad Goals**

Bill and collect water, sewer, solid waste and associated fees and taxes in a timely and accurate manner.

Establish accounts for customers requesting service and discontinue service as requested in a timely and accurate manner.

**Program 2005/06 Objectives**

Complete the implementation of the new utility billing system by December 2005.

**Program Provided in Partnership With**

Accounting, Citizen and Neighborhood Resources, Development Services/One Stop Shop, IS, Water Resources, Solid Waste Management, Parks, Water Operations, CAPA, Mail Room, Remittance Processing, Human Services Municipal Services, Tax Audit, Revenue Recovery, Meter Reading, City Attorney

**Program Customers**

City Residents and Businesses

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

InfoImage, AccuMail, InfoConnect, Itron Interface, MetroScan, Delinquency Turn On Notification System (SOS), Land Information System (LIS), Work Tracking System (WTS), IVR Daily Snapshot, Interactive Voice Response, Automatic Call Distribution, CIS Billing System, Unisys 2200, Desktop faxing, head sets, Computer Output to Laser Disc (COLD), Online Service Requests

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$877,093	\$883,894	\$883,894	\$975,869
<b>Total Program Revenues</b>	<b>\$877,093</b>	<b>\$883,894</b>	<b>\$883,894</b>	<b>\$975,869</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$487,663	\$525,275	\$525,275	\$567,593
Contractual Services	385,787	352,244	352,244	401,901
Commodities	3,643	6,375	6,375	6,375
<b>Total Program Budget</b>	<b>\$877,093</b>	<b>\$883,894</b>	<b>\$883,894</b>	<b>\$975,869</b>

**UTILITY BILLING**

*Financial Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of utility statements issued	969,549	986,504	994,000	1,004,000
# of customer contacts	115,775	123,745	130,000	137,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of utility bills accurately mailed	99.8%	99.8%	99.5%	99.5%

**Program Staffing**

1 Full-Time Cust Srvc Mgr	1.00
7 Full-Time Cust Srvc Rep	7.00
1 Full-Time Lead Cust Srvc Rep	1.00
1 Full-Time Tech Coord	1.00
<b>Total Program FTE</b>	<b>10.00</b>

**Prior Year Highlights**

Began implementation of the new Utility Billing System - NorthStar by Harris Computer Systems.

Began introducing the new billing system to customer service staff.

Developed a communication plan to share upcoming changes related to the new billing system with our customers, in conjunction with the Communications and Public Affairs office.

**Program Description**

The Remittance Processing program processes and deposits all payments for utilities, licenses and permits, sales tax and alarm activations and accompanying documentation; manages the retention, retrieval and destruction of division documents through imaging, microfiche, filing, and on-and off-site storage.

**Trends**

New Internet payment options were developed and offered to our customers for electronic payment of their utility bill as the Remittance Processing team continues their efforts to ensure that payments are timely processed and deposited.

**Program Broad Goals**

Process and deposit payments within two days of receipt.  
Image division documents to allow for quick and easy retrieval of records and provide requested records to customers and Customer Service staff.

**Program 2005/06 Objectives**

Implement alternative payment method for on-line utility bill paying using a method similar to Surepay/Automated Clearing House (payment from customer checking account).  
Implement Point of Sale check imaging (POS) to improve response research requests by June 2006.  
Implement check truncation to eliminate processing of paper checks at walk-in locations by December 2006.

**Program Provided in Partnership With**

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

**Program Customers**

City Residents and Businesses

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

Transport and related software, mail openers, Imaging System, Utility Billing System, Delinquency Turn On Notification System, Work Tracking System and a variety of payment processing software applications

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$465,103	\$471,474	\$471,474	\$541,689
General Fund Support	465,102	471,474	471,474	541,689
<b>Total Program Revenues</b>	<b>\$930,205</b>	<b>\$942,948</b>	<b>\$942,948</b>	<b>\$1,083,378</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$661,616	\$644,683	\$644,683	\$781,897
Contractual Services	261,251	284,759	284,759	286,521
Commodities	7,338	13,506	13,506	14,960
<b>Total Program Budget</b>	<b>\$930,205</b>	<b>\$942,948</b>	<b>\$942,948</b>	<b>\$1,083,378</b>



# REMITTANCE PROCESSING

# Financial Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of payments processed	1,082,181	1,526,388	1,198,903	1,192,256

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of payments processed within 2 days of receipt	n/a	100%	100%	100%

### Program Staffing

1 Full-Time Cust Svc / Tax Audit Dir	1.00
1 Full-Time Cust Svc Proj Coord	1.00
9 Full-Time Cust Svc Rep	9.00
1 Full-Time Lead Cust Svc Rep	1.00
1 Full-Time Remit Process Records Mgr	1.00
1 Full-Time Sr Acctg Clerk	1.00
<b>Total Program FTE</b>	<b>14.00</b>

### Prior Year Highlights

Implemented a new Parking Ticket system and process for payment processing.

Updated Remittance Processing statistical database to provide automated integration and reporting of workload measures.

Transitioned Senior Account Clerk/City Cashier position to Remittance Processing from the Accounting Division.

**Program Description**

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

**Trends**

Construction activities are on the upswing as reflected by the upward trend of associated privilege tax revenues. This trend of increased tax revenues continues for most categories.

**Program Broad Goals**

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

**Program 2005/06 Objectives**

- Audit and perform compliance reviews of 1.8% of Scottsdale businesses.
- Maintain a minimum ratio of \$2 collected for every \$1 in program cost.

**Program Provided in Partnership With**

Economic Vitality, Accounting, Budget, IS, Planning and Development Services, Tax and License, Revenue Recovery, Remittance Processing, City Attorney

**Program Customers**

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

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

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

**Special Equipment**

Software used for research, STARS - Sales Tax System

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$549,973	\$576,820	\$576,820	\$627,671
<b>Total Program Revenues</b>	<b>\$549,973</b>	<b>\$576,820</b>	<b>\$576,820</b>	<b>\$627,671</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$517,122	\$536,642	\$536,642	\$580,327
Contractual Services	30,395	37,448	37,448	44,364
Commodities	2,456	2,730	2,730	2,980
<b>Total Program Budget</b>	<b>\$549,973</b>	<b>\$576,820</b>	<b>\$576,820</b>	<b>\$627,671</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of total Scottsdale businesses audited or reviewed for compliance annually	2.1%	1.9%	2.1%	2.2%
% of new construction placed on the property tax roll for the proper tax year	n/a	95%	95%	95%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Audit assessment ratio — total dollars assessed for every \$1.00 in cost	\$2.43	\$3.28	\$3.00	\$2.75

<b>Program Staffing</b>	
1 Full-Time Property Tax Auditor	1.00
6 Full-Time Sr Tax Auditor	6.00
1 Full-Time Tax Audit Mgr	1.00
Total Program FTE	8.00

**Prior Year Highlights**

.....

Successfully and timely implemented new tax rates into tax reporting system. The new rates pertain to public safety and McDowell Mountain Preserve as approved by citizens.

Maintained a \$5.54 assessment ratio for every \$1.00 in program costs through 3/31/05.

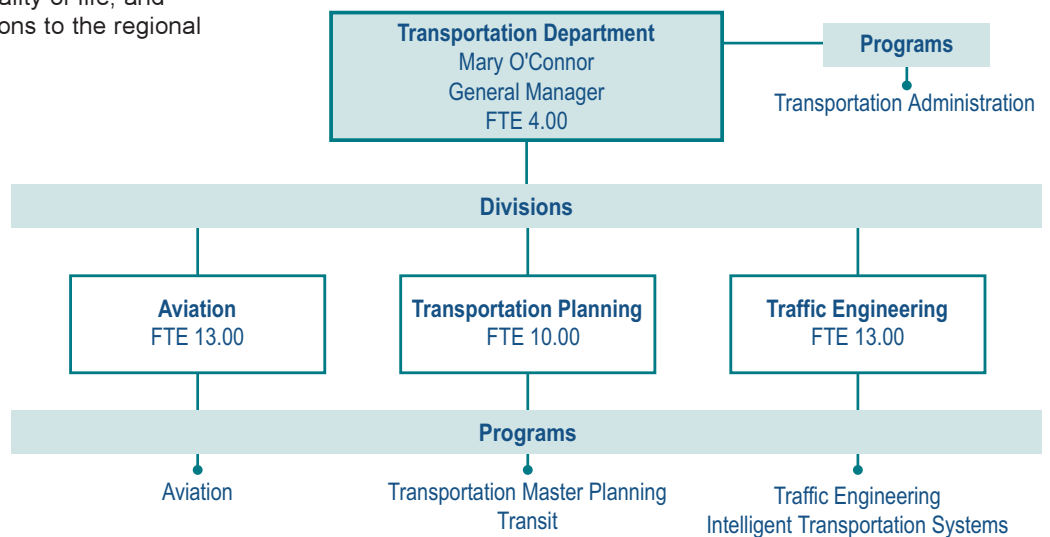
Enhanced taxpayer education program by continuing a rental canvass and informing non-compliant commercial and residential owners of obligations to report privilege tax. This effort resulted in a high rate of voluntary compliance for reporting the back taxes.



# Transportation Department

## Mission

The Transportation Department works to ensure that Scottsdale neighborhoods, businesses, and visitors are provided an accessible, environmentally sensitive, safe and efficient transportation system. Projects and operations for street, transit and non-motorized travel are developed in cooperation with the public to promote economic sustainability for the community, preserve and enhance neighborhood quality of life, and ensure seamless connections to the regional network.



### Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	36.35	37.35	37.35	40.00
% of City's FTE				1.5%

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,447,537	\$2,552,854	\$2,552,854	\$2,984,143
Contractual Services	8,178,075	9,374,889	9,810,352	11,550,511
Commodities	79,972	85,454	87,636	110,350
Capital Outlays	1,109	-	-	4,000
<b>Total Program Budget</b>	<b>\$10,706,693</b>	<b>\$12,013,197</b>	<b>\$12,450,842</b>	<b>\$14,649,004</b>
% of City's Total Program Operating Budget				4.5%
<b>Grant/Trust Expenditures</b>	<b>\$290,535</b>	<b>\$500,000</b>	<b>\$500,000</b>	-

**Program Description**

The Transportation Administration program provides leadership for the Transportation Department and serves as the primary point of contact for public and media inquiries for information and service for individuals and neighborhood groups. The program ensures that the Department has the direction, procedures and resources necessary to carry out the Department's business and that the financial infrastructure is in place to most effectively leverage local, regional and federal funding for Transportation services. This program also ensures that information and communication systems are in place so that citizens, elected officials and staff have maximum access to transportation information. The program provides contract and grant administration; budget and accounting; strategic planning and policy analysis; public information and outreach; Transportation Commission support; day-to-day office operations and clerical and graphics support for the Transportation Department.

**Trends**

The Department is participating in the development of policies and procedures associated with the 2004 passage of a renewed regional half-cent transportation sales tax. The Department continues to strengthen its relationship with its regional neighbors in programming transportation infrastructure and funding. Increasingly active competition for federal project funds will be facilitated by achievement of Certification Acceptance for Federal Highway Administration-funded projects. Citizen outreach about Department policies, projects and programs is being enhanced. As the Department works toward full staffing and implementation of its recent reorganization, attention is being focused on staff development and retention.

**Program Broad Goals**

Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council.

Provide excellent stewardship of financial resources through contract and grant administration, budget and accounting, and operational analysis, monitoring, and reporting.

Provide excellent relations with Council, staff and citizens through written, verbal, graphic and website communication.

**Program 2005/06 Objectives**

Continue to position the Department as an effective participant in regional issues.

Achieve FHWA Certification Acceptance by June 2006.

Ensure that every relationship with a vendor that meets the criteria is controlled by a City purchase order.

**Program Provided in Partnership With**

Scottsdale citizens, City Council, City Manager, other City departments, Transportation Commission, Airport Advisory Commission, state and regional planning and regulatory bodies (Maricopa Association of Governments, Regional Public Transportation Authority, Arizona Department of Transportation)

**Program Customers**

Scottsdale citizens, City Council, City Manager, Transportation staff, Transportation Commission, Planning and Development Services, Citizen and Neighborhood Resources, Financial Services, Economic Vitality, neighborhoods, development community, private and government entities, media

**City Council's Broad Goal(s)**

Transportation

**Basic Equipment**

Telephones, personal computers, Microsoft Office Suite, printers, fax machine

**Special Equipment**

SmartStream, Adobe Illustrator & PhotoShop, QuarkXpress, ArcView, plotter

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Special Revenue Fund Support	\$447,646	\$546,808	\$550,308	\$484,949
<b>Total Program Revenues</b>	<b>\$447,646</b>	<b>\$546,808</b>	<b>\$550,308</b>	<b>\$484,949</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$337,676	\$428,743	\$428,743	\$359,445
Contractual Services	99,864	99,065	102,565	106,504
Commodities	10,106	19,000	19,000	19,000
<b>Total Program Budget</b>	<b>\$447,646</b>	<b>\$546,808</b>	<b>\$550,308</b>	<b>\$484,949</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	76	72	68	80

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
End of fiscal year budget-to-actual variance equals plus or minus 5%, or less	5%	3%	1.64%	2%

<b>Program Staffing</b>	
1 Full-Time Admin Secty	1.00
1 Full-Time Dept Advisor	1.00
1 Full-Time GM Transp	1.00
1 Full-Time Secty	1.00
<b>Total Program FTE</b>	<b>4.00</b>

**Prior Year Highlights**

.....

Successful in obtaining regional funding for 3 transportation projects, thus freeing up local funding to fulfill other capital and operating needs.

Staff were trained on the purchase order process prior to the initiation of vendor services, and purchase orders were effectively used to control budget.

Completed the first phase of a department reorganization to better serve citizens and to enhance efficiency and effectiveness of workflow.

**Program Description**

The Aviation program is responsible for air transportation facility operation and maintenance, and administration of the City's Aviation Noise Abatement Program. It is responsible for the administration of leases and permits with private businesses providing aviation goods and services. This program provides input on regional aviation issues to ensure the protection of the character and environment of Scottsdale, and represents Aviation to state and federal regulatory bodies. It administers design and engineering related to airport infrastructure construction and maintenance, performs routine facilities maintenance, and provides buildings, grounds and system security.

**Trends**

Annual aircraft operations at Scottsdale Airport are remaining stable from last year and are greater than anticipated according to the adopted 1997 Airport Master Plan.

**Program Broad Goals**

- Ensure compliance with Federal Aviation Administration standards.
- Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise.
- Annually update an aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development in the Airpark.

**Program 2005/06 Objectives**

- Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.
- Ensure compliance with Federal Aviation Administration safety standards for airports accommodating charter and non-scheduled commuter passenger services.
- Implement the Federal Aviation Regulation Part 150 Noise Study with the Federal Aviation Administration which was updated during fiscal year 2004/05.

**Program Provided in Partnership With**

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

**Program Customers**

Scottsdale citizens, business community, regional and federal aviation organizations, Aviation Commission (12 or more meetings annually), global customer base

**City Council's Broad Goal(s)**

Transportation

**Basic Equipment**

Personal computers, plotter, Microsoft Office Suite, tools

**Special Equipment**

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

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$290,535	\$500,000	\$500,000	-
Enterprise Fund Program User Fees/Charges/Support	1,310,694	1,449,468	1,463,150	\$1,563,624
<b>Total Program Revenues</b>	<b>\$1,601,229</b>	<b>\$1,949,468</b>	<b>\$1,963,150</b>	<b>\$1,563,624</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$753,628	\$794,853	\$794,853	\$889,424
Contractual Services	520,901	593,161	603,661	610,850
Commodities	35,935	61,454	64,636	63,350
Capital Outlays	230	-	-	-
<b>Subtotal Program Budget</b>	<b>1,310,694</b>	<b>1,449,468</b>	<b>1,463,150</b>	<b>1,563,624</b>
Grant/Trust Expenditures	290,535	500,000	500,000	-
<b>Total Program Budget</b>	<b>\$1,601,229</b>	<b>\$1,949,468</b>	<b>\$1,963,150</b>	<b>\$1,563,624</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of noise-related inquiries responded to by staff	6,156	9,805	11,009	16,156

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Percent of noise inquiries responded to within the 10-hour response time standard	100%	100%	100%	100%

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Airport Admin Coord	1.00
1 Full-Time Airport Dir	1.00
1 Full-Time Airport Oper Coord	1.00
5 Full-Time Airport Oper Tech	5.00
1 Full-Time Airport Planner	1.00
1 Full-Time Airport Spec	1.00
2 Full-Time Sr Airport Oper Tech	2.00
<b>Total Program FTE</b>	<b>13.00</b>

**Prior Year Highlights**

Completed the FAR Part 150 Noise and Land Use Compatibility Study, resulting in additional noise abatement procedures and improvements.

Completed Phase I of the runway safety area improvement project in order to minimize airfield erosion and eliminate blowing debris.

Completed an Arizona Department of Transportation-funded airfield pavement preservation program, resulting in all aprons on the Airport's west side receiving pavement overlays.

Continued to enhance the pilot/community outreach program to address aircraft noise concerns.

**Program Description**

The Transportation Master Planning program is responsible for anticipating future community and regional transportation needs and ensuring that the multi-modal system. Key processes include capital planning, master planning for all modes, and integration of parking, trip reduction and operation of transit and special needs transportation services. Planning develops long-range plans for streets, transit, bikeways, and sidewalks. It reviews private developer proposals to ensure that long-range traffic impacts are considered and infrastructure completion is appropriately timed. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies and environmental assessments. It explores policy-level decisions regarding methodologies to finance transportation infrastructure, including impact fees. It also administers the bicycle and pedestrian program.

**Trends**

The City's few remaining large tracts are being master planned. As Scottsdale approaches build-out, planning for the impacts of redevelopment on transportation is as important as planning for new development. The community is emphasizing making current development more productive, with less impact on nearby neighborhoods.

**Program Broad Goals**

- Prepare modal master plans that meet future travel demand.
- Conduct 'front end' transportation planning for specific public and private capital projects.
- Ensure that Scottsdale is well positioned in taking advantage of regional funding opportunities to ensure a place at the table for critical regional transportation planning issues.

**Program 2005/06 Objectives**

- Effective and smooth implementation of master plans, as permitted by federal, state, regional and local resources.
- Prepare and adopt a comprehensive transportation plan, including airpark circulation, high capacity transit, and pedestrian plans.
- Plan for the implementation of Scottsdale's projects under the regional half-cent transportation sales tax.

**Program Provided in Partnership With**

Neighborhoods, Planning and Development Services, Capital Project Management, Traffic Engineering, Intergovernmental Relations, Maricopa Association of Governments, Arizona Department of Transportation, Valley Metro/Regional Public Transportation Authority

**Program Customers**

Scottsdale citizens, neighborhood and community groups, City Council, Planning and Development Services, area municipalities

**City Council's Broad Goal(s)**

Transportation

**Basic Equipment**

Personal Computers, Microsoft Office Suite, City vehicle

**Special Equipment**

Geographic Information System, Land Information System, Arc Info

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$407,666	\$267,011	\$267,011	\$425,135
<b>Total Program Revenues</b>	<b>\$407,666</b>	<b>\$267,011</b>	<b>\$267,011</b>	<b>\$425,135</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$351,215	\$234,049	\$234,049	\$349,350
Contractual Services	56,400	32,962	32,962	74,785
Commodities	51	-	-	-
Capital Outlays	-	-	-	1,000
<b>Total Program Budget</b>	<b>\$407,666</b>	<b>\$267,011</b>	<b>\$267,011</b>	<b>\$425,135</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of development plan reviews and special studies	23	27	40	70

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Major capital improvement projects completed	n/a	3	9	7

**Program Staffing**

1 Full-Time Principal Transp Planner	1.00
3 Full-Time Sr Transp Planner	3.00
1 Full-Time Transp Planning & Srvc Dir	1.00
Total Program FTE	5.00

**Prior Year Highlights**

Passage of Proposition 400 to authorize an extension of the half-cent sales tax for transportation in the region.

Opening of Hayden Road from the 101 Freeway to Thompson Peak Parkway.

Completed two new multi-use paths.

**Program Description**

The Transit program plans and coordinates the service and infrastructure for the City’s transit system, and operates and maintains the system via private sector vendors and intergovernmental agreements. It administers contracts for fixed-route transit, paratransit, the Cab Connection program, and specialty transit such as the Scottsdale Trolley and the Giants Shuttle. This program monitors the acquisition and construction of transit capital equipment and infrastructure and represents the City on regional transit issues.

**Trends**

Passage of the regional half-cent transportation sales tax extension will require extensive planning and coordination prior to plan initiation in fiscal year 2006/07. Fixed route ridership grew 8 percent from fiscal year 2001/02 to 2002/03. Ridership declined in 2003/04, primarily due to service cuts implemented as a response to reduced City revenue. Cab Connection and Trolley services continue to grow, as does Dial-a-Ride.

**Program Broad Goals**

- Provide for an efficient, convenient, accessible and safe transit system.
- Increase transit ridership.
- Plan for and operate a system that connects to the regional system.

**Program 2005/06 Objectives**

- Continue effective performance of the bus, Shuttle, Dial-a-Ride, and Cab Connection.
- Reprocure Downtown Trolley, Giants Shuttle, East Valley Dial-a-Ride, and fixed route services (regional level).
- Continue installation of transit shelters, and design the Mustang Transit Center and the Arizona State University/Scottsdale Transit Center.

**Program Provided in Partnership With**

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro/Regional Public Transportation Authority, Cities of Phoenix, Tempe, Mesa, Chandler, Gilbert, Easter Seals, Maricopa County Special Transportation Services, Scottsdale Convention and Visitors Bureau, The Downtown Group

**Program Customers**

Scottsdale citizens, transit riders, City employees, Valley Metro/Regional Public Transportation Agency, Maricopa Association of Governments, visitors

**City Council’s Broad Goal(s)**

Transportation

**Basic Equipment**

Personal Computers, Microsoft Office Suite, City vehicle, cell phones

**Special Equipment**

Transit buses, trolleys, Loloma Transit Center, transit shelters, bus stop signs and furnishings

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Special Revenue Fund Support	\$7,107,515	\$7,971,589	\$8,391,052	\$10,339,131
<b>Total Program Revenues</b>	<b>\$7,107,515</b>	<b>\$7,971,589</b>	<b>\$8,391,052</b>	<b>\$10,339,131</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$215,058	\$186,408	\$186,408	\$314,662
Contractual Services	6,873,223	7,785,181	8,204,644	10,018,469
Commodities	19,234	-	-	3,000
Capital Outlays	-	-	-	3,000
<b>Total Program Budget</b>	<b>\$7,107,515</b>	<b>\$7,971,589</b>	<b>\$8,391,052</b>	<b>\$10,339,131</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Total Citywide transit ridership (bus, Dial-a-Ride, shuttles, Cab Connection)	1,917,011	1,917,000	1,955,351	2,255,450

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Cost per passenger	\$3.55	\$3.75	\$3.85	\$3.65

**Program Staffing**

1 Full-Time Contract & Grant Coord	1.00
2 Full-Time Sr Transp Rep	2.00
1 Full-Time Transit Mgr	1.00
1 Full-Time Transit Op Coord	1.00
<b>Total Program FTE</b>	<b>5.00</b>

**Prior Year Highlights**

- Installed 40 bus shelters.
- Increased Trolley ridership 38% over last season's ridership.
- Piloted an enhanced trolley service to Downtown Scottsdale in partnership with area resorts.

**Program Description**

The Intelligent Transportation Systems (ITS) program operates and coordinates the local and regional traffic control system through the Scottsdale Transportation Management Center. The program is responsible for the planning, operation and oversight of the City's Traffic Signal Control System and the AZTech automated management technology. It coordinates with Scottsdale Police Department Traffic Enforcement, Arizona Department of Public Safety, Maricopa County, and Arizona Department of Transportation for rapid response initiatives and provides City representation to neighboring communities and regional organizations.

**Trends**

The network of CCTV cameras continues to expand, enabling faster signalization and incident response. Regional operations are increasingly formalized.

**Program Broad Goals**

Hold travel time on City streets steady, and where possible, reduce travel time, even as traffic volume increases due to growth.

Reduce traffic incident and special event delay.

Communicate rapidly among Police Department, Emergency Services, Arizona Department of Transportation, Fire, and motorists to enhance roadway safety.

**Program 2005/06 Objectives**

Develop and periodically update a Level of Service map for Scottsdale streets.

Reduce the average duration of incidents on major arterials by 5 minutes annually.

Begin equipment migration to Ethernet protocol.

Plan for coordination of the regional and local transit network with the ITS program.

**Program Provided in Partnership With**

Police and Fire Departments, Municipal Services, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group

**Program Customers**

Driving public, City Municipal Services, Police and Fire, Arizona Department of Transportation and Maricopa County Department of Transportation, AZTech Partners, Cities of Phoenix, Tempe and Mesa, local radio and television, transit services and pedestrians, commercial freight providers, Federal Highway Administration

**City Council's Broad Goal(s)**

Transportation

**Basic Equipment**

Personal Computers, Microsoft Office Suite, hand tools, City phone system, cellular phones, City radios

**Special Equipment**

Vehicle detection devices, communication hardware, tools and test equipment for fiber optic cable, copper wire and wireless communication media, specialized software, hardware and firmware. Specialized vehicles. Closed Circuit TV cameras, Dynamic Message Signs, leased signal lines, and City-owned communications infrastructure, consisting of copper, fiber and wireless devices

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$536,929	\$567,619	\$567,619	\$607,942
<b>Total Program Revenues</b>	<b>\$536,929</b>	<b>\$567,619</b>	<b>\$567,619</b>	<b>\$607,942</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$244,417	\$201,759	\$201,759	\$283,887
Contractual Services	279,065	364,860	364,860	323,055
Commodities	12,568	1,000	1,000	1,000
Capital Outlays	879	-	-	-
<b>Total Program Budget</b>	<b>\$536,929</b>	<b>\$567,619</b>	<b>\$567,619</b>	<b>\$607,942</b>

# INTELLIGENT TRANSPORTATION SYSTEMS *Transportation Department*

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Expand ITS monitoring network of CCTV cameras throughout the City installed	3 additional CCTVs installed	No additional CCTVs installed	31 additional CCTVs installed	5 additional CCTVs
Number of basic timing changes implemented by Traffic Management Center staff	100	125	150	150

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of traffic incidents detected using CCTV resulting in signal timing adjustments to reduce delay	500	1000	1500	2000

### Program Staffing

2 Full-Time ITS Analyst	2.00
1 Full-Time ITS Operator	1.00
1 Full-Time Sr ITS Tech	1.00
Total Program FTE	4.00

### Prior Year Highlights

Redesigned signal progression along Shea Boulevard from 64th Street to 96th Street, and documented a 20% travel time reduction.

Installed 31 Closed Circuit TV cameras for viewing traffic movement from Frank Lloyd Wright Boulevard to McKellips that will begin operating by May 2005, as well as 3 fixed Variable Message Signs, 9 detection stations, and 4 portable Variable Message Signs.

Designed a major portion of the City fiber backbone along Scottsdale Road to Frank Lloyd Wright Boulevard.

**Program Description**

The Traffic Engineering program ensures Scottsdale’s street network operates safely and efficiently. This program conducts simulations and analyses of traffic volumes, impacts and accident rates, recommends and designs traffic calming solutions and ensures that right-of-way is managed, especially when impacted by construction projects or special events. It ensures staff has maximized the use of technology to increase the capacity of the roadway and transit systems. Staff conducts analyses to determine the placement, type, and operation of traffic control devices (signing, striping, traffic signals). Staff administers the Neighborhood Traffic Management program, the “Cops and Ops” program for streamlining communication with Police Traffic Enforcement, and the Traffic Impact Mitigation Analysis program for assessment of the traffic impacts of development via developer-funded traffic engineering consultants.

**Trends**

The demands and expectations on the City roadway system continue to increase. For example, attendance at signature special events is expected to increase over previous years. Increased special event traffic places a large demand on the transportation system, and requires extensive traffic control planning and operation.

**Program Broad Goals**

- Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices.
- Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information and technical guidelines and practices in decision-making.
- Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review traffic impact studies in a timely and professional manner.

**Program 2005/06 Objectives**

- Determine appropriate traffic control device types and placements, through collection of traffic data, analysis of roadway conditions, and application of professional standards.
- Implement necessary circulation improvements and adjustments. Measure performance and effectiveness of existing traffic control devices, through collection and analysis of traffic data. Evaluate and compare existing conditions to professional standards.
- Evaluate traffic impact reports and projections submitted by outside consultants created by proposed developments and right-of-way incursions. Determine appropriate mitigations.
- Develop and adopt traffic calming program policies and procedures.

**Program Provided in Partnership With**

Planning and Development Services, Field Services, Inspection Services, Risk Management, Capital Project Management, Police, Rural Metro, Arizona Department of Transportation

**Program Customers**

Users of the roadway network, neighborhoods, City Manager, Field Services, Inspection Services, Planning and Development Services, Risk Management, Transit, Transportation Planning, Intelligent Transportation Systems

**City Council’s Broad Goal(s)**

Transportation  
Neighborhoods

**Basic Equipment**

Personal Computers, Microsoft Office Suite, professional publications/reference materials

**Special Equipment**

Specialized computer software, federal and state standards and guidelines, traffic counters, specially equipped vehicles

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$896,243	\$1,210,702	\$1,211,702	\$1,228,223
<b>Total Program Revenues</b>	<b>\$896,243</b>	<b>\$1,210,702</b>	<b>\$1,211,702</b>	<b>\$1,228,223</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$545,543	\$707,042	\$707,042	\$787,375
Contractual Services	348,622	499,660	501,660	416,848
Commodities	2,078	4,000	3,000	24,000
<b>Total Program Budget</b>	<b>\$896,243</b>	<b>\$1,210,702</b>	<b>\$1,211,702</b>	<b>\$1,228,223</b>



# TRAFFIC ENGINEERING

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of Traffic Control and Speed Limit studies completed	24	25	20	22
Number of traffic calming projects completed	3	4	2	4

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Property and liability loss expenditure per Risk Management	\$362,592	\$248,304	\$343,956	\$275,541

### Program Staffing

1 Full-Time Principal Traffic Engineer	1.00
3 Full-Time Sr Traffic Engineer	3.00
3 Full-Time Sr Traffic Engineering Tech	3.00
1 Full-Time Traffic Engineer Tech Supv	1.00
1 Full-Time Traffic Engineering & Oper Dir	1.00
Total Program FTE	9.00

### Prior Year Highlights

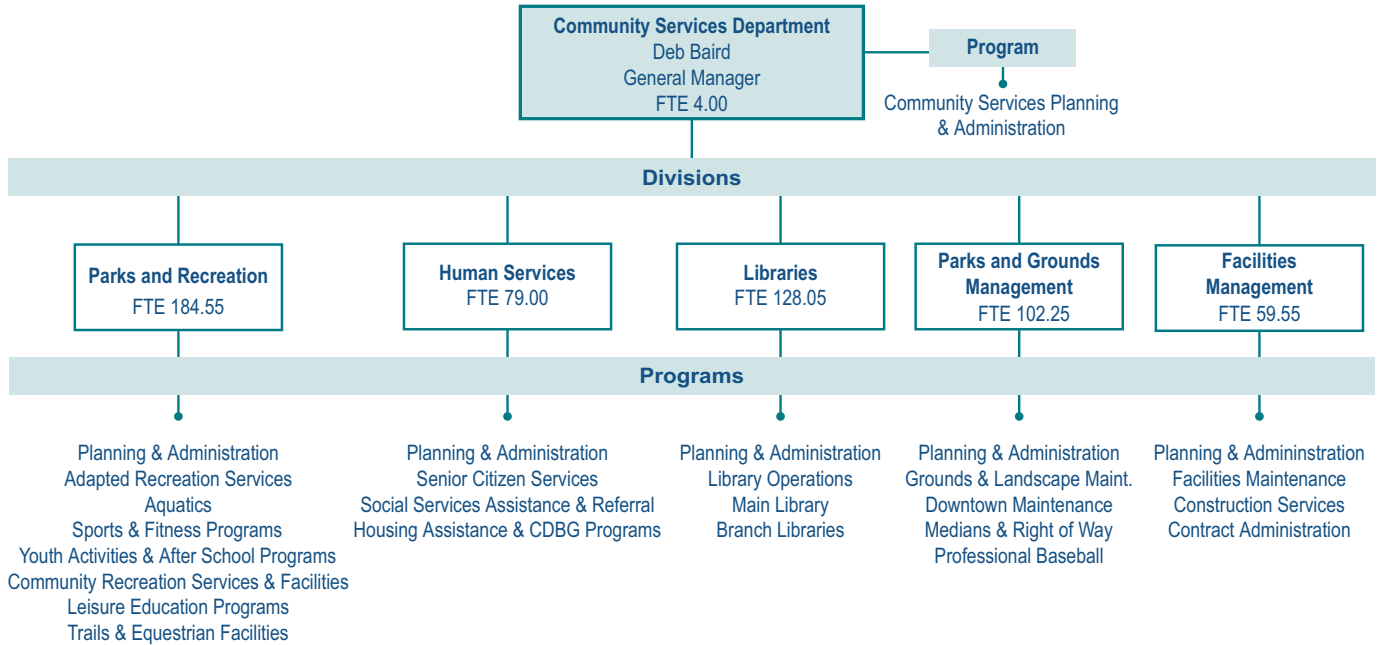
Mitigated the traffic congestion due to the PF Chang's Rock-and-Roll Marathon. The route through the City was three times the length of the inaugural year.

Successfully managed access and traffic for the second Scottsdale New Year's Eve event.

Designed traffic signal installations for 3 new intersections.



# Community Services Department



## Mission

Improve and preserve Scottsdale's quality of life through the development of safe and highly maintained facilities and imaginative services that provide opportunities for family interaction, cultural enrichment, and development of lifetime skills which build self-esteem, promote healthy lifestyles, and are a catalyst for community involvement. Provide assistance and guidance to those in need and link our citizens with information and resources throughout the world.

## Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	506.05	513.64	512.64	557.42
% of City's FTE				21.5%

## Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$23,089,191	\$25,001,927	\$25,014,702	\$28,144,599
Contractual Services	11,426,269	1,527,053	15,674,516	17,045,217
Commodities	3,838,052	3,853,967	3,859,097	4,622,614
Capital Outlays	14,161	37,000	-	595,400
<b>Total Program Budget</b>	<b>\$38,367,673</b>	<b>\$30,419,947</b>	<b>\$44,548,315</b>	<b>\$50,407,830</b>
% of City's Total Program Operating Budget				15.5%
<b>Grant/Trust Expenditures</b>	<b>\$7,314,096</b>	<b>\$7,857,786</b>	<b>\$8,463,286</b>	<b>\$9,366,179</b>

**Program Description**

The Community Services Planning and Administration program provides guidance and support to the Parks and Recreation, Human Services, Library Systems, Parks and Grounds Management and Facilities Management Divisions. Key initiatives encourage innovative thinking and expanded productivity through efficient use of resources to offer quality services to citizens and to ensure attainment of City Leadership and City Council Broad Goals.

**Trends**

An increasing need for health and fitness components in recreational activities and events. Increased awareness of real and perceived threats creates a higher demand for security measures in public facilities. An aging population, enjoying better health and longer lives. Increased demand for open space/resources. Demand from residents for access to emerging technology and ability to do businesses and obtain information faster, easier, and on their timetable is changing service delivery requirements. Increased citizen participation in public processes to plan programs and formulate policies.

**Program Broad Goals**

Effectively manage and oversee planning, capital improvement projects and financial activities for the Community Services Department.

Provide leadership that reflects mission, goals, and strategies outlined by City Council and City executive staff.

Enhance the provision of Community Services with related parks and recreation facilities and grounds, human services, and libraries that encourage family interactions, accommodate community functions and provide opportunities for positive use of leisure time.

**Program 2005/06 Objectives**

Plan, promote and administer the Capital Improvement Projects for the Community Services Department.

Ensure the continued development and refinement of the program budgets for the Community Services Department.

Provide Parks and Recreation, Human Services, Libraries, Parks and Grounds Management, and Facilities Management to support the needs of Scottsdale families.

Implement recommendations contained in the recently updated Community Services Facilities Master Plan.

**Program Provided in Partnership With**

City Council, Parks and Recreation Commission, Human Services Commission, Library Advisory Board, City Manager, City Staff

**Program Customers**

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

**City Council's Broad Goal(s)**

Open and Responsive Government  
Fiscal and Resource Management  
Neighborhoods

**Basic Equipment**

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

**Special Equipment**

SmartStream financial software, Land Information System (LIS)

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$495,763	\$591,865	\$591,865	\$648,349
<b>Total Program Revenues</b>	<b>\$495,763</b>	<b>\$591,865</b>	<b>\$591,865</b>	<b>\$648,349</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$331,655	\$448,658	\$448,658	\$496,879
Contractual Services	153,199	132,227	132,227	140,920
Commodities	10,909	10,980	10,980	10,550
<b>Total Program Budget</b>	<b>\$495,763</b>	<b>\$591,865</b>	<b>\$591,865</b>	<b>\$648,349</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# attending Parks and Recreation Facilities, Human Services Facilities and Libraries annually	7,485,295	7,565,511	7,640,000	7,717,000
# of volunteer hours provided annually in Parks and Recreation, Human Services and Libraries	137,374	133,081	134,000	135,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Provide parks, recreation, human services and libraries that meet the needs of the community. Annually 95% of City residents indicate Scottsdale as a good place to raise a family	96%	97%	98%	98%
Volunteer staffing and involvement will not be less than 10% of the Community Services Department staffing commitment	12.8%	12.4%	12.5%	11.4%

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Dept Advisor	1.00
1 Full-Time GM Comnty Srvc	1.00
1 Full-Time Special Proj / Contracts Mgr	1.00
<b>Total Program FTE</b>	<b>4.00</b>

**Prior Year Highlights**

Reviewed and prioritized all Community Services Capital Improvement Plan Projects for inclusion in the Five-Year Plan.

Reorganized the department to provide better coverage and focus and to enhance effectiveness and efficiency.

Partnered with the community to provide opportunities for volunteers who contributed over 134,000 hours of service during the last fiscal year that was equivalent to 64.42 full time staff.

Completed negotiations with the San Francisco Giants to extend their contract for spring training in Scottsdale another 20 years.

**Program Description**

The Parks and Recreation Planning and Administration program centralizes the management staff for the Parks and Recreation Division. Managers provide needed support to this large division, which includes more than 500 employees in 41 different park facilities throughout the City. In addition, this program manages 922 acres of developed parks as well as several hundred different recreation programs and services throughout the community.

**Trends**

Requests for new kinds of recreation facilities, i.e., dog exercise areas, skate facilities and BMX amenities, are on the rise. National trends and local statistics outline the need and demand for programs and services that promote healthy living-physical activity, healthy eating, nutrition, exercise, and access to these programs. Building character development components into recreational activities for youth is a growing national and local trend. Augmenting or replacing the extra curricular activities that are cut back or eliminated from school-based programs such as music, dance, drama, intramural programs. Growth of Partnerships, Sponsorships and Volunteer programs to bring additional resources to the City, provide more services without significantly increasing the general fund budget.

**Program Broad Goals**

Proactively manage the Parks and Recreation Division resources including personnel, programs, physical resources, and fiscal assets.

Facilitate the City Council Broad Goals.

Continuously improve the level of service delivery to the public through staff development, capital improvements, and consistent community involvement.

**Program 2005/06 Objectives**

Continue implementation of the recommendations contained in the Community Services Facilities Master Plan.

Facilitate the initiatives outlined in the Parks and Recreation Strategic Plan.

Monitor and evaluate the quality, quantity and satisfaction level of programs, services and facilities.

**Program Provided in Partnership With**

Parks and Recreation, Human Services, Libraries, Parks and Grounds Management, Facilities Management

**Program Customers**

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission, other city divisions & departments, Schools, Health Care Organizations, other Youth Service Agencies, other recreation providers in the community

**City Council's Broad Goal(s)**

Open and Responsive Government

Fiscal and Resource Management

Environmental Sustainability & Preservation

Neighborhoods

**Basic Equipment**

Office equipment, computers, pagers

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$676,517	\$631,873	\$633,621	\$624,615
<b>Total Program Revenues</b>	<b>\$676,517</b>	<b>\$631,873</b>	<b>\$633,621</b>	<b>\$624,615</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$556,111	\$474,948	\$475,723	\$438,255
Contractual Services	95,547	91,410	91,410	120,960
Commodities	19,859	65,515	66,488	65,400
Capital Outlays	5,000	-	-	-
<b>Total Program Budget</b>	<b>\$676,517</b>	<b>\$631,873</b>	<b>\$633,621</b>	<b>\$624,615</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of developed park acres	849.0	849.0	849.0	922.0

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Meet the needs of the community by providing opportunities for all citizens to use our parks and facilities. Increase annual attendance/contacts.	5,206,071 citizen contacts	5,379,057 citizen contacts	5,500,000 citizen contacts	5,600,000 citizen contacts

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Parks & Rec Dir	1.00
2 Full-Time Parks & Rec Mgr	2.00
1 Part-Time Suprt Spec	0.44
1 Full-Time Syst Integrator	1.00
<b>Total Program FTE</b>	<b>5.44</b>

**Prior Year Highlights**

Successfully completed national accreditation through the National Park and Recreation Association Commission for Accreditation.

Scottsdale was named one of 50 Sports Towns in the United States as part of a national recognition program through Sports Illustrated and the National Parks and Recreation Association.

Awarded the National Parks and Recreation Associations Gold Medal Award for excellence in park planning, programs, services and facilities.

**Program Description**

The Adapted Recreation Services program provides comprehensive recreation programs and services designed to meet the needs of customers of all ages with disabilities. Inclusive recreation participation is facilitated, as well as the provision of specialized programming options. Examples of programs offered through Adapted Recreation are monthly dances, monthly social club outings, teen after school and summer programs, Special Olympics programs, and inclusion support through City-offered classes and programs. This program also monitors program compliance with the Americans with Disabilities Act as well as providing advice to others about the nuances of ADA.

**Trends**

Increased program participation with low staff to participant ratios. Growth of partnerships with other health care providers, recreation providers and social service organizations to expand and grow services to the community. Increased awareness and understanding among the general public of the needs and rights of persons with disabilities.

**Program Broad Goals**

Provide recreation services to disabled citizens. Continue to provide inclusion services and lower staff to participant ratios.

Continue monitoring program compliance with the Americans with Disabilities Act regarding reasonable and equitable program accommodation.

Continue to enhance in-house knowledge, skills and resources to improve and expand recreational opportunities available and accessible to the community.

**Program 2005/06 Objectives**

Continue the implementation of the Americans with Disability Act Transition Plan as a result of consultant report.

Conduct program and facility field audits to monitor accessibility and inclusion.

Conduct in-house training on recreation inclusion a minimum of twice a year.

**Program Provided in Partnership With**

Human Services program, Scottsdale School District, Special Olympics, other Valley cities

**Program Customers**

Disabled youth and adult citizens, annual attendance/contacts 8,679

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

Recreation and education supplies, computers, handicapped van

**Special Equipment**

Adapted recreation equipment

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$4,070	\$5,000	\$5,000	\$3,500
General Fund Support	327,434	307,888	307,888	322,409
<b>Total Program Revenues</b>	<b>\$331,504</b>	<b>\$312,888</b>	<b>\$312,888</b>	<b>\$325,909</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$311,029	\$276,589	\$276,589	\$289,719
Contractual Services	13,736	22,514	22,514	23,215
Commodities	6,739	13,785	13,785	12,975
<b>Total Program Budget</b>	<b>\$331,504</b>	<b>\$312,888</b>	<b>\$312,888</b>	<b>\$325,909</b>



**ADAPTED RECREATION SERVICES**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of volunteer hours used to assist in providing services	1,100	1,300	1,350	1,500

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain appropriate ratios of participants to staff for inclusion purposes and safety of participants, per participants	6 to 1 1,160 participants	6 to 1 1,235 participants	6 to 1 1,250 participants	6 to 1 1,300 participants

**Program Staffing**

2 Part-Time Rec Leader I	1.00
12 Part-Time Rec Leader II	3.88
1 Full-Time Rec Leader III	1.00
1 Full-Time Sr Rec Coord	1.00
<b>Total Program FTE</b>	<b>6.88</b>

**Prior Year Highlights**

Hosted the Arizona Special Olympic Fall Championships opening ceremonies and competition in Swimming and Softball.

The Adapted Recreation Teen Connection program conducted a Holiday Art Fest in December, consisting of an art show and performances featuring songs and readings.

Provided adaptive assistance to over 1,235 participants to facilitate their involvement in recreational programs and services throughout the year.

**Program Description**

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

**Trends**

Demand for pool use continues to grow as pool time and space become more limited. Sponsored teams continue to request more pool space. The public continues to compete and challenge other user groups for limited pool space and hours.

**Program Broad Goals**

Provide a wide range of aquatic and fitness programs and activities for adults, youth, and seniors.

Plan for the preventative maintenance of the City's aquatic facilities to assure that they remain safe and operating efficiently.

Update fee structure for aquatic pool admission

Update use agreements and sponsored group agreements for aquatic facilities.

**Program 2005/06 Objectives**

Proceed with construction of the McDowell Mountain Ranch Aquatic Center.

Complete operations plan for the McDowell Mountain Ranch Aquatic Center.

Initiate recruitment, training and hiring process for the McDowell Mountain Ranch Aquatic Center.

Initiate repair of Cactus pool decking.

**Program Provided in Partnership With**

Scottsdale School District, Cave Creek School District, Scottsdale Aquatic Club, Clavadistas del Sol (diving), Scottsdale Synchronized Swimming, Scottsdale citizens

**Program Customers**

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

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

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

**Special Equipment**

Pool facilities and equipment, specialized aquatic supplies and machinery such as pumps, filters, chlorine scrubbers, chemical controllers, chemicals such as chlorine gas, specialized aquatic safety equipment

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$368,609	\$320,000	\$320,000	\$338,200
General Fund Support	764,032	850,474	854,551	1,052,775
<b>Total Program Revenues</b>	<b>\$1,132,641</b>	<b>\$1,170,474</b>	<b>\$1,174,551</b>	<b>\$1,390,975</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$957,164	\$970,403	\$970,403	\$1,144,037
Contractual Services	30,461	74,626	77,919	80,993
Commodities	145,016	125,445	126,229	165,945
<b>Total Program Budget</b>	<b>\$1,132,641</b>	<b>\$1,170,474</b>	<b>\$1,174,551</b>	<b>\$1,390,975</b>

# AQUATICS

# Community Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of participants attending "Learn to Swim" classes annually	34,000	35,000	36,000	38,000
# in attendance annually at each of the City's 3 pools	285,000	310,000	312,000	322,000

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Reduce number of potential participants on wait lists and maintain/increase the level of recreation services for adults	300 aquatic swim class registration requests "waiting"	328 aquatic swim class registration requests "waiting"	250 aquatic swim class registration requests "waiting"	200 aquatic swim class registration requests "waiting"

### Program Staffing

2 Full-Time Aquatics Mntce Tech	2.00
14 Part-Time Asst Pool Mgr	9.38
137 Part-Time Lifeguard/Instructor	34.98
4 Full-Time Pool Mgr	4.00
1 Part-Time Pool Mgr	0.53
1 Full-Time Sr Rec Coord	1.00
<b>Total Program FTE</b>	<b>51.89</b>

### Prior Year Highlights

Completed renovation project at Chaparral Pool.  
Held Ground Breaking Ceremony for McDowell Mountain Ranch Aquatic Center.

**Program Description**

The Sports and Fitness programs are Citywide using sports facilities, fitness centers and tennis centers, as well as gymnasiums at public schools. Facilities include: Club SAR with health and fitness programs; Cactus Park and Fitness Center offers strength training, athletic training, toning and general conditioning, and an opportunity to develop a fitness program for specific needs while also offering a wide variety of exercise classes including aerobics, yoga and leisure education classes; Indian School Park Sports Complex and Scottsdale Ranch Park Sports Complex offer year round adult leagues in tennis, racquetball, and volleyball. The new CAP Basin Sports Complex will be opening in 2006.

**Trends**

Identified lack of lighted sports fields, particularly in the northern portion of the City. Demand for additional tennis courts in Scottsdale. Demand for greater accessibility of facilities, open hours, location, capacity of facilities. Continued overuse of turf areas and the need to explore new methods to maintain turf, use of artificial turf, innovative maintenance methods, new products, and more acreage to accommodate use. Growth in need and demand for health-oriented programs and services. Need for strong relationships with adjoining school districts and municipalities. Demand for additional gymnasium space for youth and adult programs.

**Program Broad Goals**

Provide recreational and fitness opportunities for the youth and adults of the community.

Collaborate with the Scottsdale School District to coordinate and complement recreational activities for adults, and to develop and/or improve sport facilities through the use of Inter-Governmental Agreements.

Research national standards for fitness facilities and programs, and develop standards for City of Scottsdale.

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$885,585	\$884,500	\$884,500	\$940,150
General Fund Support	1,291,391	1,060,147	1,063,843	1,258,656
<b>Total Program Revenues</b>	<b>\$2,176,976</b>	<b>\$1,944,647</b>	<b>\$1,948,343</b>	<b>\$2,198,806</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,592,208	\$1,327,224	\$1,327,224	\$1,540,823
Contractual Services	418,612	458,863	458,863	499,917
Commodities	166,156	158,560	162,256	158,066
<b>Total Program Budget</b>	<b>\$2,176,976</b>	<b>\$1,944,647</b>	<b>\$1,948,343</b>	<b>\$2,198,806</b>

Work with national organizations such as the United States Tennis Association, to help fund expansion and outreach projects

Follow a proactive rehabilitation program for re-surfacing and/or re-building courts

**Program 2005/06 Objectives**

Coordinate, monitor and evaluate the recreation and fitness facilities and programs offered city-wide including fields, courts, gymnasiums, fitness facilities, and fitness programs.

Continue with the planning, design and construction of the Chaparral Park Extension project that includes two additional lighted multi-use fields and renovation of existing four field complex.

Initiate renovation projects for Eldorado and Yavapi baseball/softball complexes.

Initiate planning, design and construction of six additional tennis courts at Scottsdale Ranch Park.

Rehabilitate courts to maintain safe and quality conditions.

**Program Provided in Partnership With**

Scottsdale School District, Scottsdale Citizens, US Tennis Association (USTA), Amateur Softball Association (ASA), Arizona Interscholastic Association (AIA), Southwest Umpires Association

**Program Customers**

Scottsdale citizens, adults and seniors, businesses, churches, youth and adult sports organizations, annual attendance/contacts 1,074,417

**City Council's Broad Goal(s)**

Open and Responsive Government  
Neighborhoods

**Basic Equipment**

Education and recreation supplies, computers, telephones

**Special Equipment**

Weight training and cardiovascular equipment, exercise equipment, tennis nets and windscreens, equipment to maintain tennis courts

**SPORTS & FITNESS PROGRAMS**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of adult registrations processed for adult sports leagues, lessons	16,680	16,950	17,180	17,300

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain/increase the level of recreation services for adults	980 teams—4.50 teams per	990 teams—4.63 teams per	1002 teams—4.70 teams per	1002 teams 4.7 teams per 1000 residents

<b>Program Staffing</b>	
5 Full-Time Rec Coord	5.00
11 Part-Time Rec Leader I	2.77
32 Part-Time Rec Leader II	19.39
5 Full-Time Rec Leader III	5.00
1 Full-Time Sr Rec Coord	1.00
<b>Total Program FTE</b>	<b>33.16</b>

**Prior Year Highlights**

Hosted the Jeff Meyer Junior Open Tennis Tournament at Scottsdale Ranch Park (SRP).

Hosted the USTA Boys 16's Winter Super National Tournament at SRP.

Hosted the Arizona Diamond Backs Clinics at SRP.

Hosted Youth Sports & Basketball Camps at Indian School Park (ISP).

Hosted the Senior Fiesta Bowl National Tennis Tournament at ISP.

Concluded the biggest year for Adult Softball Leagues with 26 Divisions, 208 teams and over 4000 players.

# YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

# Community Services Department

## Program Description

The Youth Activities and After School programs include recreation programs for elementary youth at 9 school and park facilities throughout the City. The program also includes Family First/Connect with your Neighbors events, Citywide events including Mighty Mud Mania and Holiday Harmony, Keep an Eye on Your Park program at 27 neighborhood parks, Handlebar Helpers, International Club outreach, and the Total Recreation Enrichment Club summer program. Provide structured team sports leagues at different skill levels for 4th-8th grade children in the Scottsdale School system including: Flag Football, Volleyball, Basketball, Track and Field, and Roller Hockey. The Intersession Program provides structured classroom and open play opportunities for children 1st-8th grades during school break periods. This program also administers "partnership funding" which allows youth sports organizations to apply for 50% funding for sports fields improvements on City scheduled sports fields, administers field allocation, and is the primary liaison to school districts for development and use of sports fields.

## Trends

To provide scheduling and basic maintenance to sports fields on School District property for use by youth sports groups. Increased need for lighted sports fields. Growth of youth sports programs, more programs, longer seasons. To Provide health and fitness components into all youth programs. Provision of character education into youth programs. Demand for alternative teen programs and facilities, bike park, adventure recreation, and the arts.

## Program Broad Goals

Provide basic maintenance of youth sports facilities on Scottsdale Unified School District facilities.

Work with all surrounding school districts to coordinate and complement recreational activities for youth.

Implement the Youth Sports Facility Allocation Policy and the Youth Sports Funding Policy.

Initiate a comprehensive health and fitness component into youth sports programs offered through the city.

Increase the number of sports fields available to youth groups in Scottsdale.

## Program 2005/06 Objectives

Focus efforts on the positive development of youth with programs and activities Citywide.

Participate in the National Youth Sports Association.

Participate in the National Parks and Recreation Association programs for Good Sports, Step Up to Health and the VERB program (using verbs to keep kids active) to incorporate additional health and fitness and character education components.

Plan and design for renovation and addition of fields at Chaparral Park.

Research additional park/school locations to add or improve sports fields.

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	\$109,326	\$70,237	-	-
General Fund Program Fee/Charges	323,268	277,475	277,475	220,000
General Fund Support	964,917	1,573,251	1,644,800	1,680,325
<b>Total Program Revenues</b>	<b>\$1,397,511</b>	<b>\$1,920,963</b>	<b>\$1,922,275</b>	<b>\$1,900,326</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,065,687	\$1,180,365	\$1,180,365	\$1,317,340
Contractual Services	190,401	621,718	623,030	460,097
Commodities	141,423	118,880	118,880	122,889
<b>Total Program Budget</b>	<b>\$1,397,511</b>	<b>\$1,920,963</b>	<b>\$1,922,275</b>	<b>\$1,900,326</b>

## Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, youth sports organizations,

## Program Customers

Scottsdale youth, annual attendance/ contacts 150,000

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

Education and recreation supplies, computers, telephones

## Special Equipment

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

# YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

# Community Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of youth sports registrations processed by non profit community sports organizations	2,236	2,281	2,326	2,500
# of after school and intersession registrations processed	1,561	1,592	1,624	1,800

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain/increase the level of recreation services for youth in after school sports programs	173 youth sports teams Citywide	177 youth sports teams Citywide	182 youth sports teams Citywide	190 youth sports teams Citywide

### Program Staffing

14 Part-Time Rec Leader I	2.88
1 Full-Time Rec Leader II	1.00
51 Part-Time Rec Leader II	14.33
1 Part-Time Rec Leader III	0.20
5 Full-Time Rec Leader III	5.00
3 Full-Time Sr Rec Coord	3.00
<b>Total Program FTE</b>	<b>26.41</b>

### Prior Year Highlights

Increased participation and decreased wait lists in after school programs.

Began a new pilot program for middle school intramural sports in partnership with the Scottsdale Charros.

Held the Light On After School special with over 500 after school youth participating.

Initiated the Connect with your Neighbor Program with events at five neighborhood parks.

# COMMUNITY RECREATION SERVICES & FACILITIES

# Community Services Department

## Program Description

The Community Recreation Services and Facilities program is comprised of all community level and specialty parks including: McCormick-Stillman Railroad Park, Chaparral Park, Mountain View Park, Eldorado Park, Vista del Camino Park, Horizon Park, and all of the park facilities in the northern area: Sonoran Hills, DC Ranch, Grayhawk Neighborhood, McDowell Mountain Ranch Park, and La Mirada Desert Park. These parks provide urban open space as well as community centers, reservations for community gatherings, recreation activities, and direct citizen/customer service to the patrons of the park. In addition, this program also includes the Parks Donations and Contributions program, which accepts donations from citizens and businesses and then purchases items to enhance parks throughout the City. Items purchased with donations through this program have included park benches, memorial trees and plaques, pop-up canopies for special events, etc.

## Trends

Growth of urban development and the completion of master planned communities throughout the City continues to limit use of public facility space, i.e., lighted sports fields and other recreation and educational opportunities. Increased demand for youth, teen and family oriented programming. Increased demand for after school and intersession programs. Need for programs and service that address health and fitness needs of the community. Increased demand for special events. Increased demand for tourist-oriented attractions.

## Program Broad Goals

Focus efforts on the positive development of our youth with programs and activities throughout the City.

Implement recreation programming to provide recreation in underserved and growth areas throughout the City.

Address local and national trends identifying the need for health and fitness components in recreational activities and events.

## Program 2005/06 Objectives

Work with citizens who live adjacent to community park facilities to be a good neighbor.

Continually assess the quality, effectiveness, and customer satisfaction level of all programs and services offered at community park sites.

Participate in the National Parks and Recreation Association programs for Good Sports, Step Up to Health and the VERB program (designed to inspire kids to have fun getting and staying active using action verbs) to incorporate additional health and fitness and character education components.

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	\$1,172,101	\$877,000	\$877,000	\$1,836,541
General Fund Program Fee/Charges	210,915	184,000	184,000	197,000
General Fund Support	3,056,217	2,230,597	2,237,458	1,812,380
<b>Total Program Revenues</b>	<b>\$4,439,233</b>	<b>\$3,291,597</b>	<b>\$3,298,458</b>	<b>\$3,845,921</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$3,419,000	\$1,937,682	\$1,937,682	\$2,128,991
Contractual Services	379,596	971,086	972,773	1,318,661
Commodities	638,053	382,829	388,003	398,269
Capital Outlays	2,584	-	-	-
<b>Total Program Budget</b>	<b>\$4,439,233</b>	<b>\$3,291,597</b>	<b>\$3,298,458</b>	<b>\$3,845,921</b>

## Program Provided in Partnership With

Bureau of Reclamation, Scottsdale Railroad and Mechanical Society, Yaqui Community, Scottsdale Boys and Girls Club, Concerned Citizens of Scottsdale, Scottsdale citizens, Handlebar Helpers, International Club

## Program Customers

Scottsdale citizens and winter visitors, businesses, clubs and schools, annual attendance/contacts 3,368,516

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

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

## Special Equipment

CLASS software, maintenance vehicles and equipment, audiovisual equipment



**COMMUNITY RECREATION  
SERVICES & FACILITIES**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number attending community level parks annually	2,900,000	3,368,516	3,400,000	3,500,000
# of developed acres of community level parks maintained	356	356	447	520

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Provide opportunities for citizens to reserve the use of City parks and recreation facilities.	160,000 hours reserved	165,000 hours reserved	165,000 hours reserved	165,000 hours reserved

**Program Staffing**

2 Full-Time Mntce Tech II	2.00
4 Full-Time Rec Coord	4.00
26 Part-Time Rec Leader I	9.48
2 Full-Time Rec Leader II	2.00
47 Part-Time Rec Leader II	26.45
6 Full-Time Rec Leader III	6.00
1 Part-Time Rec Leader III	0.52
1 Full-Time Sr Rec Coord	1.00
<b>Total Program FTE</b>	<b>51.45</b>

**Prior Year Highlights**

Holiday Lights attendance at McCormick Stillman Railroad Park topped 29,430 this year, an increase of 9.6%.

McCormick-Stillman Railroad Park named one of nations top 50 attractions for children by Zagat Surveys.

Completed restoration of the historic Maricopa Depot.

Received a \$10,000 grant from Fox Sports Network and the Arizona Parks and Recreation Association for Mountain View Park's softball field renovations.

**Program Description**

The Leisure Education programs offer recreational and leisure-time activities and classes to citizens at reasonable costs. Classes are offered over a wide spectrum of ages and interests. The programs offer exposure and initial experience in a variety of areas. Some examples are parent and child activity classes, pre-school offerings, pottery, dance, fitness, computers, hikes and day trips. In addition, this program facilitates the publicity and registration for all division programs through the quarterly recreation program brochure. The program also provides customer service for private rentals at all Parks and Recreation programs and Human Service facilities (except McCormick Stillman Railroad Park). In addition, these programs provide facility scheduling information and training for staff bookings and use.

**Trends**

Change in Scottsdale's population demographics resulting in a higher percentage of non-English speaking residents. Increasing population of older, but more active, seniors. Greater numbers of children in growth areas are impacting the provision of recreation programs.

**Program Broad Goals**

Enhance customer service through technology, which now enables customers to register for recreation programs on-line.

**Program 2005/06 Objectives**

Effectively use the City's web page for citizen information on registration for programs and reservations of facilities.

Decrease the number of participants on wait lists for programs by increasing programs offered in higher demand services.

Centralize the management of all leisure education classes.

**Program Provided in Partnership With**

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

**Program Customers**

Scottsdale citizens, adults and seniors, homeowners associations, clubs, businesses and churches, annual attendance/contacts 92,000

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

Computers, telephones, office equipment

**Special Equipment**

CLASS software, education and recreation supplies

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$476,482	\$445,000	\$445,000	\$454,500
General Fund Support	336,563	431,592	409,370	419,781
<b>Total Program Revenues</b>	<b>\$813,045</b>	<b>\$876,592</b>	<b>\$854,370</b>	<b>\$874,281</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$400,507	\$442,246	\$420,024	\$419,874
Contractual Services	398,225	420,596	420,596	440,857
Commodities	14,313	13,750	13,750	13,550
<b>Total Program Budget</b>	<b>\$813,045</b>	<b>\$876,592</b>	<b>\$854,370</b>	<b>\$874,281</b>

**LEISURE EDUCATION PROGRAMS**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of City of Scottsdale recreation classes and programs offered	3,502	3,500	3,500	3,600

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Respond effectively and efficiently to customer and recreation program requests for use of Community Service facilities	92,411 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities
Increase touchtone or internet registration through technology	60% registrants use	64% registrants use	68% registrants use	70% registrants use

**Program Staffing**

1 Part-Time Rec Leader II	0.76
3 Full-Time Rec Leader III	3.00
1 Full-Time Sr Rec Coord	1.00
2 Part-Time Suprt Spec	1.36
<b>Total Program FTE</b>	<b>6.12</b>

**Prior Year Highlights**

Produced and distributed over 400,000 Recreation program brochures sharing information regarding the Community Services Department services and programs.

Over 75% of program registrations were done using self-registration services over the Internet and automated touchtone telephone.

Started a pre-school parent and child field trip program that was very well received by participants.

Offered over 850 classes that facilitated over 92,000 attendance contacts.

**Program Description**

The Trails and Equestrian Facilities program includes two neighborhood equestrian parks - Stonegate and Mescal, 150 acres at Pinnacle Peak Park and Trailhead, as well as Outdoor Recreation, Environmental Education and Interpretive programs and services.

**Trends**

Growing number of active "special-interest" groups such as rock-climbers, equestrian groups and dog advocates. Growth in daily and annual park use at Pinnacle Peak Park. Growth in demand and use of volunteers for trail monitoring, maintenance and program delivery. Growth in the demand for Environmental Education programs, Interpretive services, and Outdoor Recreation activities.

**Program Broad Goals**

- Accommodate equestrians with the provision of equestrian facilities in those neighborhoods in which horse property is allowed.
- Operate Pinnacle Peak Park to accommodate hikers, climbers and equestrians and to provide a Sonoran desert educational experience to park patrons.
- Centralize the programs and services of Pinnacle Peak, Outdoor Recreation, Nature Education and Interpretation into one team of employees working out of Pinnacle Peak.

**Program 2005/06 Objectives**

- Review management and operations plan of Pinnacle Peak Park on an annual basis to track effectiveness and make changes as appropriate.
- Enhance the programs and services for Outdoor Recreation, Pinnacle Peak, and Nature Education and Interpretation through the re-organization of personnel and resources in the division.
- Manage and expand the volunteer program to enhance the programs, services and condition of parks and trails.

**Program Provided in Partnership With**

Scottsdale citizens, equestrian clubs, mountaineering association, scout organizations, service clubs, neighborhood associations

**Program Customers**

Scottsdale citizens, equestrian clubs, mountaineering associations, neighborhood associations, winter visitors, annual attendance/contacts 170,000

**City Council's Broad Goal(s)**

- Open and Responsive Government
- Environmental Sustainability & Preservation
- Neighborhoods

**Basic Equipment**

Computers, office equipment

**Special Equipment**

Trucks, trail signage, special tools for maintaining trails, drags to maintain arenas, uniforms and footwear, 1st aid and safety equipment, interpretive educational material, vans for transportation of participants

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$133,180	\$127,265	\$149,969	\$197,425
<b>Total Program Revenues</b>	<b>\$133,180</b>	<b>\$127,265</b>	<b>\$149,969</b>	<b>\$197,425</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$119,556	\$97,547	\$119,769	\$162,582
Contractual Services	1,793	15,103	15,103	20,813
Commodities	11,831	14,615	15,097	14,030
<b>Total Program Budget</b>	<b>\$133,180</b>	<b>\$127,265</b>	<b>\$149,969</b>	<b>\$197,425</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of volunteer hours utilized at Pinnacle Peak Park	4,127	4,684	4,700	4,800

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain or reduce the cost to provide trailhead and interpretive programming.	\$4.60 per participant	\$4.00 per participant	\$4.00 per participant	\$4.00 per participant
# of annual attendees at Pinnacle Peak Park.	170,785	163,866	170,000	175,000

**Program Staffing**

1 Full-Time Rec Coord	1.00
4 Part-Time Rec Leader II	1.20
1 Full-Time Rec Leader III	1.00
<b>Total Program FTE</b>	<b>3.20</b>

**Prior Year Highlights**

Utilized over 4,000 hours of volunteer support to monitor and maintain trails and lead trail hikes and programs.

Added a second rest site to the Pinnacle Peak Trail as part of local Eagle Scout efforts.

Repaired or improved over .5 miles of trail at Pinnacle peak through the support of volunteers, Eagle Scouts, and local service clubs.

**Program Description**

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

**Trends**

Increased service demands for the fulfillment of basic needs from the working poor, elderly, and disabled. Over the last four years, requests for food boxes have increased 37% and mortgage/rent assistance has increased 32%.

**Program Broad Goals**

Provide staff services to the City of Scottsdale City Council and Human Services Commission, and represent the City's interests in regional meetings at the Maricopa Association of Governments, interjurisdictional meetings, and with social service providers.

Develop and maintain a comprehensive and coordinated Citywide system of social services to support Scottsdale residents with basic needs, youth development, housing, neighborhood centers, and the aging population.

Effectively manage and oversee personnel, planning, capital improvement projects, grants, donations, and financial activities for the Human Services program.

**Program 2005/06 Objectives**

Seek out future collaboration with Maricopa Association of Governments (M.A.G.), other municipalities, and non-profit organizations to address common needs and issues.

Oversee and maintain the "brokerage" of space to service providers in conjunction with their agreement to provide services to citizens at City facilities.

Recruit, train, and supervise Scottsdale volunteers who support recreation and human services at City centers.

**Program Provided in Partnership With**

Human Services Commission, Housing Advisory Board, Maricopa Association of Governments, Non-Profit Brokerage Agencies, East Valley Cities, United Ways, Human Service Non-Profit Agencies, Faith Organizations and volunteers, Mayor and City Council, City Manager, Charter Officers and City Staff

**Program Customers**

Scottsdale residents and volunteers, non-profit agencies, other municipalities, United Way, MAG, City Council, City Manager, City employees

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

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

**Special Equipment**

Desktop publishing software, GIS software

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	-	\$15,000	-	-
General Fund Support	\$293,110	368,554	\$369,470	\$413,253
<b>Total Program Revenues</b>	<b>\$293,110</b>	<b>\$383,554</b>	<b>\$369,470</b>	<b>\$413,253</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$247,813	\$324,396	\$324,396	\$357,940
Contractual Services	33,230	29,370	29,370	35,275
Commodities	12,067	14,788	15,704	20,038
<b>Subtotal Program Budget</b>	<b>293,110</b>	<b>368,554</b>	<b>369,470</b>	<b>413,253</b>
Grant/Trust Expenditures	-	15,000	-	-
<b>Total Program Budget</b>	<b>\$293,110</b>	<b>\$383,554</b>	<b>\$369,470</b>	<b>\$413,253</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of hours expended to coordinate the collaboration and cooperation of multiple entities concerned with social service issues	840	826	800	800
# of program administration hours expended to distribute and administer program funds	732	905	850	850

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Value of space provided to brokerage agencies	\$417,121	\$349,975	\$350,000	\$350,000
Associated benefit to community	\$2,673,000	\$3,169,631	\$3,000,000	\$3,000,000
Cost savings from the utilization of volunteers helping with service delivery	\$908,359	\$1,071,081	\$1,080,500	\$1,083,000

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Human Srvc Dir	1.00
1 Full-Time Human Srvc Mgr	1.00
1 Full-Time Human Srvc Planner	1.00
<b>Total Program FTE</b>	<b>4.00</b>

**Prior Year Highlights**

Updated "Human Services Five-Year Plan" with current trends, human service needs and facility outcomes.

Participated in the annual Homeless Street Count on January 25, 2005.

Benefited from over 850 volunteers who logged approx. 65,000 hours.

**Program Description**

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

**Trends**

Scottsdale was rated second in the nation as the top retirement location according to the recently released sixth edition of "Retirement Places Rated", published August, 2004 (USA Today). The Arizona population of 60 years and older is expected to reach 1,032,931 or 18.6% of the total population by 2005 and 2,341,141 or 27.2% by 2030. Potentially by 2020, more than one in four people living in Arizona will be older than 60. These are strong indicators that the population of seniors in Scottsdale will continue to grow significantly in the next fifteen years.

**Program Broad Goals**

Be a support system for seniors as they strive to maintain independent living and self-sufficiency.

Help seniors find ways to contribute to the community and stay connected.

Provide resources to seniors during crisis situations.

**Program 2005/06 Objectives**

Encourage seniors to improve or maintain their physical, intellectual and emotional well-being by providing health & wellness services, self-improvement opportunities and support groups.

Share with seniors the many volunteer opportunities and social activities that exist throughout the City of Scottsdale each year.

Assist seniors in the fulfillment of their basic needs such as housing, food, and clothing by referrals to the appropriate agencies and programs.

**Program Provided in Partnership With**

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

**Program Customers**

Older adults in the City of Scottsdale and their adult children

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

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

**Special Equipment**

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

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	\$6,075	-	-	\$16,588
General Fund Program Fee/Charges	209,308	\$150,000	\$150,000	171,000
General Fund Support	\$1,065,879	\$1,236,902	\$1,276,024	\$1,695,812
<b>Total Program Revenues</b>	<b>\$1,281,262</b>	<b>\$1,386,902</b>	<b>\$1,426,024</b>	<b>\$1,883,400</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,026,055	\$1,107,984	\$1,147,044	\$1,523,279
Contractual Services	180,925	214,374	214,374	233,060
Commodities	74,282	64,544	64,606	109,061
Capital Outlays	-	-	-	18,000
<b>Total Program Budget</b>	<b>\$1,281,262</b>	<b>\$1,386,902</b>	<b>\$1,426,024</b>	<b>\$1,883,400</b>



**SENIOR CITIZEN SERVICES**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Savings due to utilization of volunteers	\$723,309	\$802,868	\$804,000	\$810,000
# of health, wellness, and self-help sessions completed	12,156	15,677	16,000	16,500

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of seniors who participated in screening & health education programs and reported an improved condition	98%	96%	96%	96%
% of seniors who requested information or referral services and who were able to connect with the needed service or information	80%	95%	96%	96%

**Program Staffing**

2 Full-Time Human Srvc Coord	2.00
2 Full-Time Human Srvc Mgr	2.00
3 Full-Time Human Srvc Rep	3.00
1 Part-Time Human Srvc Rep	0.65
3 Full-Time Human Srvc Spec	3.00
1 Part-Time Human Srvc Spec	0.70
1 Full-Time Mntce Wrkr I	1.00
2 Full-Time Rec Coord	2.00
1 Part-Time Rec Leader I	0.75
11 Part-Time Rec Leader II	8.72
2 Full-Time Rec Leader III	2.00
2 Full-Time Srvc Suprt Wrkr	2.00
<b>Total Program FTE</b>	<b>27.82</b>

**Prior Year Highlights**

Served over 100 seniors (last year 86 were served) during annual Beat-The-Heat program. Each were provided with a grocery gift card from a neighborhood grocery store, as well as 2 bags of specific grocery items. Recipients were Scottsdale residents who are elderly, financially needy, and isolated.

Provided social service programs and screening to 69,144 customers.

Provided 811 recreation classes and programs for 120,511 attendees.

# SOCIAL SERVICES ASSISTANCE AND REFERRAL

# Community Services Department

## Program Description

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

## Trends

According to the State of Working America 2004-2005 (Economic Policy Institute), the underemployment rates have increased to 9.6%. The 2003 census released on poverty and income reported that the national poverty rates increased from 12.1% in 2002 to 12.5% in 2003. Arizona's poverty rate at 13.9% is higher than the U.S. average. Scottsdale is no exception with 5,675 residents receiving food stamps and over 1,445 residents living on cash assistance (per Department of Economic Security, as of July 2004).

## Program Broad Goals

Empower residents to remain self-sufficient or regain self-sufficiency by assisting with the fulfillment of their basic and social service needs.

Promote a community atmosphere to a diverse population of youth, families, and individuals through education, socialization, recreation, outreach, legal assistance, and youth development.

Equip youth and families with the skills and knowledge necessary to provide a smooth transition from adolescence to young adulthood.

## Program 2005/06 Objectives

Provide emergency food boxes, clothing, utility assistance, and eviction prevention financial assistance to families, elderly and disabled individuals, facing financial emergencies.

Provide tools that clients can use to enhance their lives and shape their futures through services such as youth & teen after school/summer programs, self-improvement classes, counseling, tutoring, Headstart programs and affordable day care.

Help teens learn how to make better choices through job preparation and teen employment programs, court ordered diversion services, behavioral health assessments and educational workshops.

## Program Provided in Partnership With

Human Services Commission, Non-Profit Brokerage Agencies, United Ways, Human Service Non-Profit Agencies, Adult/Child Protective Services, Dept. of Economic Security, Federal and County Governments, Scottsdale Schools, Faith Organizations and volunteers, Mayor and City Council, City Manager, Charter Officers, City Staff

## Program Customers

Scottsdale residents of all ages and City of Scottsdale Employees

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

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

## Special Equipment

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

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$20,146	-	\$620,500	\$1,000,000
Special Revenue Fund Fees/Charges/Donations	166,558	\$160,000	160,000	245,000
General Fund Program Fee/Charges	32,053	27,609	27,609	29,000
General Fund Support	2,274,710	2,360,828	2,360,828	2,568,191
<b>Total Program Revenues</b>	<b>\$2,493,467</b>	<b>\$2,548,437</b>	<b>\$3,168,937</b>	<b>\$3,842,191</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,715,335	\$1,754,374	\$1,754,374	\$1,973,534
Contractual Services	715,587	745,301	745,301	810,178
Commodities	42,399	48,762	48,762	58,479
<b>Subtotal Program Budget</b>	<b>2,473,321</b>	<b>2,548,437</b>	<b>2,548,437</b>	<b>2,842,191</b>
Grant/Trust Expenditures	20,146	-	620,500	1,000,000
<b>Total Program Budget</b>	<b>\$2,493,467</b>	<b>\$2,548,437</b>	<b>\$3,168,937</b>	<b>\$3,842,191</b>

# SOCIAL SERVICES ASSISTANCE AND REFERRAL

# Community Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Supplied food boxes to clients facing financial emergencies	2,094	2,099	2,150	2,200
Provided after school/summer programs to youths age 6 through 12	591	544	600	600

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of youth who did not re-offend, within the 1st year, after completing the Juvenile Diversion Program	96%	96%	95%	95%
# of clients who were able to keep utilities on another 30 days after receiving utility assistance	797	782	790	790

### Program Staffing

1 Part-Time Food Bank Spec	0.80
1 Full-Time Human Srvc Coord	1.00
3 Full-Time Human Srvc Mgr	3.00
5 Full-Time Human Srvc Rep	5.00
10 Full-Time Human Srvc Spec	10.00
1 Full-Time Office Coord Asst	1.00
1 Full-Time Rec Coord	1.00
4 Part-Time Rec Leader I	2.80
10 Part-Time Rec Leader II	4.85
1 Full-Time Rec Leader III	1.00
1 Part-Time Res Dev Spec	0.50
1 Full-Time Secty	1.00
1 Part-Time Secty	0.50
1 Full-Time Srvc Suprt Wrkr	1.00
<b>Total Program FTE</b>	<b>33.45</b>

### Prior Year Highlights

Completed over 5,100 intakes for social services, distributed clothing to over 5,500 individuals, and provided financial assistance to over 420 families to prevent eviction and homelessness.

Provided After-School and summer programs for youth ages 6 through 12 and assisted 544 at-risk children to express their emotions through art and drama.

Completed outreach-assessments & counseling to over 140 families, provided Juvenile Diversion Program services to over 460 families and gave over 300 youth individualized services through the Teen Employment Program.

# HOUSING ASSISTANCE AND CDBG PROGRAMS

# Community Services Department

## Program Description

The Community Assistance Office provides Housing Choice Vouchers (Section 8 Rental Assistance) to more than 660 low-income families and manages the Community Development Block Grant program in collaboration with the Department of Housing and Urban Development, the Scottsdale Human Services Commission, and the private rental community.

## Trends

In Scottsdale, an extremely low income household (earning \$17,600 - 30% of the Area Median Income of \$53,600) can afford monthly rent of no more than \$440, while the average rent for a two bedroom apartment in Scottsdale is \$885 with utilities. A person working for the minimum wage (\$5.15 per hour) can afford monthly rent of no more than \$268. Therefore, in Scottsdale, a minimum wage earner must work 125 hours per week in order to afford a two bedroom unit at the area's Fair Market Rent. The U.S. 2000 Census reported that 40% of individuals and families renting in Scottsdale pay over 30% of their household income on rent. Also per the U.S. 2000 census, there were 12,491 individuals in poverty in Scottsdale compared to 7,583 individuals in 1990.

## Program Broad Goals

Assist low/moderate income families, individuals, elderly and disabled to obtain decent, safe, and sanitary housing in the private market.

Assist families in becoming economically independent and self-sufficient.

Allocate funds and manage federal and local grants.

## Program 2005/06 Objectives

Provide housing assistance (Housing Choice Voucher Program) to low/moderate income individuals and families.

Provide self-sufficiency programs to Scottsdale residents involving a five-year commitment from the participant and a work plan, for example: obtain further education, obtain higher earned income, or pay down debt.

Manage contracts and ensure that expenditures are made per federal and local regulations.

## Program Provided in Partnership With

Human Services Commission, Housing Advisory Board, U.S. Department of Housing and Urban Development, Maricopa HOME Consortium and Non-Profit Agencies, Mayor and City Council, City Manager, Charter Officers and City Staff

## Program Customers

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

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

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

## Special Equipment

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

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue	-	-	-	\$200,000
Grants/Trust Receipts	\$7,248,951	\$7,735,585	\$7,735,585	\$8,338,179
General Fund Support	481,306	518,841	518,841	341,906
<b>Total Program Revenues</b>	<b>\$7,730,257</b>	<b>\$8,254,426</b>	<b>\$8,254,426</b>	<b>\$8,880,085</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$265,409	\$314,145	\$314,145	\$338,097
Contractual Services	215,791	204,696	204,696	203,509
Commodities	106	-	-	300
<b>Subtotal Program Budget</b>	<b>481,306</b>	<b>518,841</b>	<b>518,841</b>	<b>541,906</b>
Grant/Trust Expenditures	7,248,951	7,735,585	7,735,585	8,338,179
<b>Total Program Budget</b>	<b>\$7,730,257</b>	<b>\$8,254,426</b>	<b>\$8,254,426</b>	<b>\$8,880,085</b>

**HOUSING ASSISTANCE AND  
CDBG PROGRAMS**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of contracts in compliance with federal and local regulations	100	100	100	100
# of persons in self sufficiency program	49	47	50	50

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of Scottsdale residents using a Housing Choice Voucher to obtain housing.	607	652	662	672
Average increase in annualized earned income by residents involved in the Self-Sufficiency Program	\$6,409	\$4,387	\$5,500	\$5,800

**Program Staffing**

1 Full-Time Acctg Supv	1.00
1 Full-Time Admin Secty	1.00
1 Full-Time Cmnty Asst Mgr	1.00
1 Part-Time Family Self-Sufficiency Spec	0.75
4 Full-Time Grant Program Spec	4.00
2 Full-Time Housing Coord	2.00
1 Full-Time Human Srvc Coord	1.00
1 Full-Time Occupancy Spec	1.00
2 Full-Time Sr Grant Program Spec	2.00
<b>Total Program FTE</b>	<b>13.75</b>

**Prior Year Highlights**

Assisted over 660 families to rent in the private market by utilizing Housing Choice Vouchers.

Administered the Community Development Block Grant Program for the City of Scottsdale, which provides federal grant funds for housing and social service programs in the community.

Assisted 47 people through the Family Self-Sufficiency Program and 36 people through the Job Prep Program.

**Program Description**

Library Planning and Administration provides leadership, guidance and supervision of library staff. This program is also responsible for strategic planning of services, technology and library facilities to ensure that planned goals are consistent with City Council priorities, for staff development and management, and for financial administration and planning. Develops ongoing community partnerships, seeks outside funding opportunities, implements and markets library services, and works directly with the Library Advisory Board and Friends of the Library.

**Trends**

Demand for library services continues to be strong and 73% of residents report use of the library. Residents rank the library as one of the top three services the City provides. Customers expect the library to deliver information and services in a timely and effective manner, further increasing our need for current and easy-to-use technologies. Demand for public access computers and computer classes continue to increase. The cost of library materials continues to increase, limiting our ability to meet demand in acceptable turnaround times. Outreach, collaborations and partnerships are key to marketing and effective service delivery.

**Program Broad Goals**

Provide a broad range of library services targeted to the specific needs of citizens and businesses.

Deliver quality service with a well-trained and effective staff whose focus is on customer satisfaction.

Develop community partnerships to increase support and address community issues.

**Program 2005/06 Objectives**

Increase marketing efforts to increase use and attract community partners.

Monitor effectiveness of services through evaluation and customer satisfaction surveys.

Pursue grants, donations and fund-raising opportunities.

**Program Provided in Partnership With**

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

**Program Customers**

All citizens of Scottsdale are served, currently 65% have library cards, 1.4 million visits per year

**City Council's Broad Goal(s)**

Fiscal and Resource Management  
Neighborhoods

**Basic Equipment**

Personal computers, MS Office Suite, calculators, copiers, fax machines, pocket PCs, scanners

**Special Equipment**

Library automation software, desktop publishing software

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$311,319	\$325,526	\$325,526	\$334,681
<b>Total Program Revenues</b>	<b>\$311,319</b>	<b>\$325,526</b>	<b>\$325,526</b>	<b>\$334,681</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$262,895	\$271,202	\$271,202	\$283,881
Contractual Services	40,110	42,374	42,374	39,750
Commodities	8,314	11,950	11,950	11,050
<b>Total Program Budget</b>	<b>\$311,319</b>	<b>\$325,526</b>	<b>\$325,526</b>	<b>\$334,681</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of Library Cardholders (Records purged of old and unused cards in 2004/05)	148,601	168,526	154,662	165,162

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Library materials loaned have increased 2% annually and are projected to continue at that rate	1,971,847	2,050,807	2,094,690	2,136,584
Library expenditures per capita	\$35.93	\$36.37	\$36.74	\$38.16

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Library Dir	1.00
1 Full-Time Library Mgr	1.00
<b>Total Program FTE</b>	<b>3.00</b>

**Prior Year Highlights**

Completed customer satisfaction survey in February 2005; in-service training for staff on the new integrated library system was held from November through the end of the year.

Established partnerships through the Friends of the Library with the Thunderbirds Charities, Virginia G. Piper Trust, Arizona Republic Season for Sharing to develop teen center at Civic Center Library.

Continued action plan to achieve strategic goals and objectives including plans for new Arabian and Appaloosa Libraries.

**Program Description**

The Library Operations program develops and monitors the library's budget; provides purchasing, cataloging and processing of library materials for use by the public; provides community outreach and oversees the volunteer program. This program also inputs information about library materials into the library's computerized catalog and plans, implements, and maintains the technological infrastructure for the library's evolving information databases and networks. This program encompasses the business office, technical support, and purchasing functions for the library. Additionally, this program is responsible for providing the training, equipment, infrastructure, materials and guidelines necessary for the Main Library and Branch Libraries to be able to function.

**Trends**

More and more content is being delivered electronically via the Web. Sophisticated systems, like RFID (Radio Frequency Identification), are being deployed to streamline inventory procedures. Increasing demands from our customers for Internet access and on-line materials results in the need for increased bandwidth. Demand increases for an in-depth collection, including immediate delivery of information to support the research and lifelong learning needs of the community.

**Program Broad Goals**

- Provide library materials, services, and technology on an as needed basis and make availability convenient.
- Create an accurate budget that addresses the needs of the community for library services.
- Provide rewarding opportunities for community involvement through the Library Volunteer program.

**Program 2005/06 Objectives**

- Analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and made available for use.
- Analyze and evaluate the library's technology needs, replacing dated systems to maintain compliance with City standards and to meet citizens' and staff expectations. Analyze and evaluate delivery and inventory control systems.
- Prepare and monitor the budget for all library activities.
- Administer an effective volunteer program with appropriate assignments for volunteers.

**Program Provided in Partnership With**

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Human Resources, Financial Services, Arizona State Library, Archives, and Public Records, Life Options, Arizona Humanities Council, Phoenix Zoo, Kerr Cultural Center, Glendale Public Library

**Program Customers**

Scottsdale citizens, City employees and library staff, businesses, students

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

Personal computers, Microsoft Office Suite, 10-key calculators, Microsoft Front Page, Microsoft Publisher, QVT, Smart Term

**Special Equipment**

SmartStream financial software, Visio software, CLASS software, Palm synchronization software, Innovative Interfaces, Inc. Millennium library automation software, 2 Sun Fire V240 Unix servers with two Ultra-SPARC-III processors, OCLC software, Title Source II, Unique collection agency software, 3M software for self-checks and security gates, City vehicles for transport of staff, materials and equipment to the branches

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$44,999	\$107,201	\$107,201	\$28,000
Special Revenue Fund Fees/Charges/Donations	203,265	175,000	175,000	236,350
General Fund Support	3,067,968	3,395,617	3,358,057	3,425,487
<b>Total Program Revenues</b>	<b>\$3,316,232</b>	<b>\$3,677,818</b>	<b>\$3,640,258</b>	<b>\$3,689,847</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,575,594	\$1,642,708	\$1,603,648	\$1,711,363
Contractual Services	540,182	785,432	786,800	795,979
Commodities	1,148,880	1,142,477	1,142,609	1,154,505
Capital Outlays	6,577	-	-	-
<b>Subtotal Program Budget</b>	<b>3,271,233</b>	<b>3,570,617</b>	<b>3,533,057</b>	<b>3,661,847</b>
Grant/Trust Expenditures	44,999	107,201	107,201	28,000
<b>Total Program Budget</b>	<b>\$3,316,232</b>	<b>\$3,677,818</b>	<b>\$3,640,258</b>	<b>\$3,689,847</b>



**LIBRARY OPERATIONS**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of volunteer hours utilized	34,643	34,283	34,886	35,234

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
The number of people who use the public access computers will increase annually	216,431	412,361	420,456	440,536

**Program Staffing**

1 Full-Time Graphics Dsgnr	1.00
1 Full-Time Lead Librarian	1.00
1 Full-Time Lead Syst Integrator	1.00
1 Part-Time Librarian	0.75
1 Part-Time Library Aide	0.75
3 Full-Time Library Aide	3.00
3 Full-Time Library Asst I	3.00
3 Full-Time Library Coord	3.00
2 Full-Time Library Courier	2.00
2 Full-Time Library Mgr	2.00
1 Full-Time Library Tech Plan/Suprt Coord	1.00
1 Full-Time Secty	1.00
2 Full-Time Sr Acctg Clerk	2.00
1 Full-Time Sr Library Coord	1.00
1 Full-Time Tech Coord	1.00
1 Full-Time Tech Spec	1.00
<b>Total Program FTE</b>	<b>24.50</b>

**Prior Year Highlights**

Supported informational needs of customers, through careful purchasing of books periodicals, electronic resources, and media. Provided technological resources that met the needs of customers and staff.

Initiated free wireless Internet access at all libraries.

Selected and implemented a new integrated library system (ILS) using Innovative Interfaces, Inc. Millennium software.

**Program Description**

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

Update staff skills through training and workshops.

Conduct story times and reading programs. Implement a Born to Read program, partnering with Scottsdale Healthcare and the City's Youth and Family Services Department. Begin construction on the planned teen center at Civic Center Library. Partner with teachers to provide curriculum support.

Deliver targeted services to all segments of the community to enable lifelong learning and civic engagement.

**Trends**

High-demand, high-interest materials increase in popularity. There is a continuing increase in demand for access to the Internet. Computer classes fill quickly and have waiting lists. The service population contains a higher percentage of Hispanics, so the demand for services and materials in Spanish has increased. The need continues for the library to be a vital participant in the educational process for children from birth through age five, their parents and caregivers, acting in partnership with other community agencies that serve families and young children. There is an increased interest in a positive gathering area for the community's teens, tailored to meet their needs and in engaging older adults in improving the quality of community life.

**Program Broad Goals**

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Support families by providing materials and skilled assistance to ensure that their children will be come lifelong learners.

Provide citizens with welcoming, accessible and dynamic places to meet and share with others.

**Program Provided in Partnership With**

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

**Program Customers**

Scottsdale citizens, citizens of other Maricopa County communities, City of Scottsdale officials, branch libraries, businesses, students, annual attendance/ contacts of 544,561

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

Personal computers for staff, personal computers for customers, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

**Special Equipment**

Internet access software, telefax machines, electronic databases, library automation system to run the library catalog and patron accounts, PC Reservation system to manage public use computers, various on-line data bases, theft protection equipment, conveyor belts to move the returned materials, cash registers, color copiers for public use, print/ vend equipment for public copiers/printers to handle the vending of this service, microform reader/printers

**Program 2005/06 Objectives**

Provide high-demand, high-interest materials when and where residents want them. Offer improved online services and databases. Offer classes to the public for use and understanding of online resources.

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$283,312	\$260,000	\$260,000	\$238,500
General Fund Support	1,625,260	1,732,592	1,735,460	2,011,984
<b>Total Program Revenues</b>	<b>\$1,908,572</b>	<b>\$1,992,592</b>	<b>\$1,995,460</b>	<b>\$2,250,484</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,770,312	\$1,929,081	\$1,929,081	\$2,174,546
Contractual Services	125,029	54,919	54,919	62,788
Commodities	13,231	8,592	11,460	13,150
<b>Total Program Budget</b>	<b>\$1,908,572</b>	<b>\$1,992,592</b>	<b>\$1,995,460</b>	<b>\$2,250,484</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of library materials loaned	926,634	998,541	1,029,026	1,049,607

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Citizen visits have increased 2-4% annually in the past 4 years and are projected to continue at that rate	537,857	544,561	555,452	566,561
Citizens will find programs which meet their informational needs				
Number of programs:	776	977	1,004	1,050
Attendance:	15,864	20,497	17,868	18,900

**Program Staffing**

2 Full-Time Lead Librarian	2.00
2 Part-Time Librarian	1.50
6 Full-Time Librarian	6.00
1 Full-Time Library Aide	1.00
6 Part-Time Library Aide	4.50
4 Part-Time Library Asst I	3.00
7 Full-Time Library Asst I	7.00
2 Full-Time Library Coord	2.00
3 Part-Time Library Monitor	1.75
13 Part-Time Library Page	8.22
1 Full-Time Secty	1.00
2 Full-Time Sr Library Coord	2.00
4 Full-Time Supv Library Asst	4.00
<b>Total Program FTE</b>	<b>43.97</b>

**Prior Year Highlights**

Entered construction phase for the teen center at Civic Center to be named: Knowasis: Thunderbird Charities Learning Center.

Met informational needs of the community in a timely and effective manner. 20,497 youth and adults attended programs and computer classes at Civic Center Library.

Hosted national traveling exhibit, "Elizabeth 1: Ruler and Legend" and provided highly successful cultural programs for the community.

**Program Description**

The Branch Libraries program provides a wide range of library services to educate, inform, enrich, inspire and entertain individuals in the neighborhoods and the schools. This includes providing a collection of print and non-print materials, youth and adult programs, suggesting reading materials, answering inquiries, providing computer access, and training. Two shared-use facilities (Palomino and Arabian Libraries) offer all of the above plus provide research assistance to teachers and students and conduct classroom instructions.

**Trends**

High-demand, high interest materials increase in popularity. There is a continuing increase in demand for access to the Internet. Computer classes fill quickly and have waiting lists. The need continues for the library to be a vital participant in the educational process for children from birth through age five, their parents and caregivers, and acting in partnership with other community agencies that serve families and young children. There is an increased interest in a positive gathering area for the community's teens, tailored to meet their needs. Shared use libraries demonstrate an increased demand for service to schools. Neighborhoods 5+ miles north of Arabian continue to ask for library services in their areas.

**Program Broad Goals**

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Support families by providing materials and skilled assistance to ensure that their children will become lifelong learners.

Citizens will have welcoming, accessible and dynamic places to meet and share with others.

**Program 2005/06 Objectives**

Provide high-demand, high-interest materials when and where residents want them. Offer improved online services and databases. Offer classes to the public for use and understanding of online resources.

Update staff skills through training and workshops.

Conduct story times and reading programs. Implement a Born to Read program, partnering with Scottsdale Healthcare and the City's Youth and Family Services Department. Step up teen involvement in planning library teen spaces and services. Partner with teachers to provide curriculum support.

Deliver targeted services to all segments of the community to enable lifelong learning and civic engagement.

**Program Provided in Partnership With**

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

**Program Customers**

Scottsdale citizens of all ages, including students and faculties of Desert Mountain High School and Desert Canyon Schools, businesses, annual attendance/contacts 840,036

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

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

**Special Equipment**

Internet access software, telefax machines, electronic databases, library automation system, PC Reservation system, computers, various on-line data bases, theft protection equipment, sensitizers and desensitizers (part of the theft protection system), conveyor belts, cash registers, color copiers, print/vend equipment, microform reader/printers

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
General Fund Program Fee/Charges	\$367,328	\$324,573	\$324,573	\$396,280
General Fund Support	2,126,055	2,279,211	2,279,211	2,433,618
<b>Total Program Revenues</b>	<b>\$2,493,383</b>	<b>\$2,603,784</b>	<b>\$2,603,784</b>	<b>\$2,829,898</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$2,337,615	\$2,518,542	\$2,518,542	\$2,733,232
Contractual Services	122,369	62,465	62,465	71,066
Commodities	33,399	22,777	22,777	25,600
<b>Total Program Budget</b>	<b>\$2,493,383</b>	<b>\$2,603,784</b>	<b>\$2,603,784</b>	<b>\$2,829,898</b>

**BRANCH LIBRARIES**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of library materials loaned	1,045,213	1,052,266	1,065,664	1,086,977

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Citizen visits have increased 1-2% annually in the past 5 years and are projected to continue at that rate. (Correction to estimates: Due to malfunctioning equipment, attendance statistics at Palomino Branch have been over-reported in previous years. Future estimates reflect corrected estimates)	1,077,800	840,036	856,836	873,972
Citizens will find programs which meet their informational needs				
Number of programs:	2,848	2,276	2,350	
Attendance:	80,027	60,992	63,000	

<b>Program Staffing</b>	
1 Full-Time Lead Librarian	1.00
12 Full-Time Librarian	12.00
1 Part-Time Librarian	0.50
6 Full-Time Library Aide	6.00
6 Part-Time Library Aide	4.12
8 Full-Time Library Asst I	8.00
1 Part-Time Library Asst I	0.75
6 Part-Time Library Monitor	3.00
16 Part-Time Library Page	10.21
3 Full-Time Secty	3.00
3 Full-Time Sr Library Coord	3.00
5 Full-Time Supv Library Asst	5.00
<b>Total Program FTE</b>	<b>56.58</b>

**Prior Year Highlights**

Met the informational needs of the community in a timely and effective manner. 80,027 youth and adults attended programs and computer classes in the Branch Libraries.

Met with stakeholders and completed designs for the new stand-alone Arabian Library.

Completed renovation of Mustang Library's lobby, restrooms, and information desk to meet Americans with Disabilities Act compliance.

**Program Description**

The Parks and Grounds Management Planning and Administration program centralizes the management staff for the Parks and Grounds Management Division. Managers provide needed support to this division, which manages the maintenance of 849 acres of developed parks, over 13 million square feet of medians and rights of way, and the maintenance of all of the Downtown district.

**Trends**

Requests for new and increased maintenance of parks, grounds and landscaped areas.

**Program Broad Goals**

Effectively manage the Parks and Grounds Management Division operations and programs.

**Program 2005/06 Objectives**

Enhance maintenance of grounds and park acreage, youth sports fields, downtown and original Scottsdale.

**Program Provided in Partnership With**

Parks and Recreation staff, Downtown Group staff, Homeowners Associations, Volunteer groups, and Scottsdale citizens, Scottsdale School District, Youth Sports Leagues

**Program Customers**

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission

**City Council's Broad Goal(s)**

Fiscal and Resource Management  
Neighborhoods

**Basic Equipment**

Office equipment, computers

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	-	\$364,534	\$376,534	\$451,824
<b>Total Program Revenues</b>	-	<b>\$364,534</b>	<b>\$376,534</b>	<b>\$451,824</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	\$319,275	\$331,275	\$384,042
Contractual Services	-	35,259	35,259	55,982
Commodities	-	10,000	10,000	11,800
<b>Total Program Budget</b>	-	<b>\$364,534</b>	<b>\$376,534</b>	<b>\$451,824</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of square feet of medians and rights of way maintained	13,253,516	13,949,440	14,569,062	15,188,684
# of grounds maintenance work orders completed	13,629	15,188	15,019	15,200

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Provide quality parks and grounds maintenance for safe and aesthetically pleasing leisure activity. Annually 95% of City residents indicate satisfaction with the appearance/maintenance of parks	99%	99%	99%	99%

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Parks & Grnd Mgmt Dir	1.00
2 Full-Time Parks & Grounds Mntce Mgr	2.00
<b>Total Program FTE</b>	<b>4.00</b>

**Prior Year Highlights**

Reorganized the division structure to more efficiently manage maintenance staff. Hired new Parks and Grounds Manager to effectively plan work and manage staff north of Indian Bend Road.

Implemented new labor contract to efficiently meet the demands of ongoing maintenance issues throughout the City of Scottsdale.

Entered into an Intergovernmental Agreement with the Scottsdale School District to maintain Youth Sports Fields on Scottsdale School Property.

Completed contract negotiations with the San Francisco Giants to extend their contract for spring training in Scottsdale another 20 years.

Began planning and development of the new Cap Basin Soccer Complex.

Improved/increased maintenance service delivery to the entire Downtown area to meet the needs of the merchants seven days per week.

# GROUNDS AND LANDSCAPE MAINTENANCE

## Community Services Department

### Program Description

The Grounds and Landscape Maintenance Program manages all horticultural contracts for the City, including turf management, median and rights of way maintenance, shrub and tree management, fertilization, herbicide and pesticide management; provides training workshops for staff in horticulture techniques and generates requisitions for purchasing of materials related to all of these contracts; maintains the Downtown streetscape and parking structures, and all irrigation systems throughout the parks system Citywide; is responsible for Tree City USA activity, oversight of tree removals and installations, research for changing techniques in tree pruning and fertilization. The Qualifying Party (QP) for the City resides in this program responsible for the legal application of herbicides. The QP oversees service contracts involving pest control, pigeon control, mosquito control, and termite treatments; is responsible for the annual training of 50 applicators and oversight of associated equipment; answers questions from citizens and responds to complaints registered with the Arizona Structural Pest Control Commission.

### Trends

The addition of new programs such as school maintenance presents a challenge to the program.

### Program Broad Goals

Manage all mowing, horticulture, pesticide and trimming contracts Citywide.

Monitor water usage in compliance with City ordinance and State law.

Maintain the Civic Center and Downtown areas. Coordinate grounds maintenance in the Civic Center area including repair and maintenance to support events on the Scottsdale Mall.

### Program 2005/06 Objectives

Work with Downtown Merchants and the Citizen and Neighborhood Resources Department on maintenance issues in the Downtown.

Monitor water usage in parks and medians in order to be in compliance with City and State regulations and reduce water consumption where possible.

Monitor the resources for the maintenance of youth sports fields on ten Scottsdale School District school sites.

### Program Provided in Partnership With

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

### Program Customers

Scottsdale citizens, winter visitors and all City employees

### City Council's Broad Goal(s)

Fiscal and Resource Management

Environmental Sustainability & Preservation  
Neighborhoods

### Basic Equipment

Computers, office equipment

### Special Equipment

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

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$2,274,622	\$5,209,630	\$5,133,549	\$5,870,017
<b>Total Program Revenues</b>	<b>\$2,274,622</b>	<b>\$5,209,630</b>	<b>\$5,133,549</b>	<b>\$5,870,017</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,299,427	\$3,301,113	\$3,226,332	\$3,525,722
Contractual Services	707,942	1,402,879	1,402,879	1,510,408
Commodities	267,253	505,638	504,338	617,487
Capital Outlays	-	-	-	216,400
<b>Total Program Budget</b>	<b>\$2,274,622</b>	<b>\$5,209,630</b>	<b>\$5,133,549</b>	<b>\$5,870,017</b>



**GROUNDS AND LANDSCAPE MAINTENANCE**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of grounds maintenance work orders completed	13,629	15,188	15,019	15,200

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Establish a preventive maintenance program for backflow assemblies in all landscape areas.	406 assemblies checked tested/ certified annually	426 assemblies checked tested/ certified annually	446 assemblies checked tested/ certified annually	456 assemblies checked, tested/ certified annually
Complete grounds maintenance work orders to the extent of resources.	82.6%	75%	67.5%	77.5%

**Program Staffing**

1 Full-Time Contract Coord	1.00
1 Full-Time Irrigation Ctrl Tech	1.00
8 Full-Time Irrigation Tech	8.00
1 Full-Time Landscape Mntce Supv	1.00
1 Full-Time Mntce Tech I	1.00
3 Full-Time Mntce Tech II	3.00
15 Full-Time Mntce Wrkr I	15.00
31 Full-Time Mntce Wrkr II	31.00
9 Full-Time Mntce Wrkr III	9.00
1 Full-Time Parks Laborer	1.00
1 Full-Time Svc Suprt Wrkr	1.00
<b>Total Program FTE</b>	<b>72.00</b>

**Prior Year Highlights**

Landscaped the corner of McDowell and Scottsdale Road (ASU/COS Technology Center) prior to the Rock and Roll Marathon.

Began the Chaparral Lake renovation Project.

Completed three major xeriscape conversion projects located at Chaparral Park, Eldorado Park and Pauite Neighborhood Center to meet water conservation efforts.

Reduced overall landscape water usage by 18% .

# DOWNTOWN MAINTENANCE PROGRAM

## Community Services Department

### Program Description

The Downtown Maintenance Program provides an increased level of maintenance services in an expanded downtown area. Currently maintaining an inventory of 83 acres in the downtown area. Services performed include landscape maintenance, litter removal, shrub and tree management, and streetscape and parking structure cleaning and painting.

### Trends

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

### Program Broad Goals

Improve the cleanliness and appearance of downtown through enhanced maintenance services for the purpose of increasing its vitality and appeal as a shopping and entertainment destination for residents and visitors.

Provide the area with seven day-per-week coverage to manage the expanded downtown service area. All areas are covered 15 hours per day, M-F and 8 hours per day, Sat. and Sun.

Expand maintenance in all 83 acres of Downtown Scottsdale entertainment areas.

Coordinate grounds maintenance repair and maintenance to support special events within the downtown merchant corridors.

### Program 2005/06 Objectives

Work with Downtown Merchants, the Citizen and Neighborhood Resources Department, and the newly formed Downtown Group on maintenance services in the downtown area.

Analyze the effectiveness of the resources for the maintenance of these areas.

Report to the City Council on program recommendations for fiscal year 2005-2006.

### Program Provided in Partnership With

Maricopa County Probation program, Downtown Merchants, Downtown Group, Scottsdale citizens, Volunteer Groups

### Program Customers

Scottsdale citizens, business owners, general public, tourists

### City Council's Broad Goal(s)

Fiscal and Resource Management

Environmental Sustainability & Preservation

### Basic Equipment

Computers, office equipment, vehicles

### Special Equipment

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

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$57,310	\$465,083	\$465,340	\$639,281
<b>Total Program Revenues</b>	<b>\$57,310</b>	<b>\$465,083</b>	<b>\$465,340</b>	<b>\$639,281</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$18,202	\$161,148	\$161,148	\$210,659
Contractual Services	30,034	267,085	273,085	232,812
Commodities	9,074	30,850	31,107	67,810
Capital Outlays	-	6,000	-	128,000
<b>Total Program Budget</b>	<b>\$57,310</b>	<b>\$465,083</b>	<b>\$465,340</b>	<b>\$639,281</b>

# DOWNTOWN MAINTENANCE PROGRAM

*Community Services Department*

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Cost per downtown acre to maintain			\$5,606	\$5,516

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of downtown work orders completed			200	225

### Program Staffing

1 Full-Time Mntce Coord	1.00
4 Full-Time Mntce Wrkr I	4.00
Total Program FTE	5.00

### Prior Year Highlights

Expanded maintenance coverage from 5 days per week to 7 days per week and during evening hours.

Replaced aging concrete flowerpots in Old Town and West Main areas.

Added new trash receptacles, ash urns, and bench seating throughout Downtown at the request of the local merchants and business owners.

Renovated 35 landscaped planters in the Gas Lamp District.

Expanded power washing frequencies to all hardscape throughout the Downtown.

**Program Description**

This Medians and Rights of Way (ROW) program is responsible for the landscape maintenance and irrigation systems of over 13 million square feet of landscaped medians and rights-of-ways throughout the City. It is also responsible for flood control, emergency calls, landscape enhancements, sight obstruction removals, landscape inspections and assistance with the Keep America Beautiful Organization. It also supports the Arizona Department of Corrections Inmate Work Release Program on a daily basis. This program also is responsible for the contractual services money for many of the median areas that are under maintenance contracts and current homeowner association agreements.

**Trends**

Maintainable square footage of medians continues to increase with total square footage over 13 million square feet. Importance of Water Conservation

**Program Broad Goals**

Provide maintenance including trash removal, pruning, and repair of irrigation systems for over 13 million square feet of medians and rights-of way throughout the City.

Cooperate with various Homeowners Associations with contractual services for medians under maintenance contracts.

**Program 2005/06 Objectives**

Enhance emergency plans for flood control and other types of emergencies.

Analyze effectiveness of the use of Department of Corrections personnel to supplement parks staff.

Effectively and efficiently maintain/enhance median, rights of ways and aging public neighborhood landscape areas.

**Program Provided in Partnership With**

Maricopa County Probation program, Homeowners Associations, Scottsdale citizens, Volunteer Groups

**Program Customers**

Scottsdale citizens

**City Council's Broad Goal(s)**

Fiscal and Resource Management

Environmental Sustainability & Preservation

Neighborhoods

**Basic Equipment**

Computers, office equipment, vehicles

**Special Equipment**

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

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$923,682	\$1,134,617	\$1,209,398	\$1,758,343
<b>Total Program Revenues</b>	<b>\$923,682</b>	<b>\$1,134,617</b>	<b>\$1,209,398</b>	<b>\$1,758,343</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$160,875	\$143,136	\$217,917	\$613,988
Contractual Services	708,011	917,804	917,804	961,643
Commodities	54,796	73,677	73,677	76,712
Capital Outlays	-	-	-	106,000
<b>Total Program Budget</b>	<b>\$923,682</b>	<b>\$1,134,617</b>	<b>\$1,209,398</b>	<b>\$1,758,343</b>

**MEDIANS AND RIGHT-OF-WAY**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Square feet of medians and rights-of-way maintained Citywide	13,253,516	13,949,440	14,569,062	15,188,684

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain or reduce the cost to provide maintenance services for Citywide medians and rights-of way (ROW)	\$ .20 per square foot	\$ .13 per square foot	\$ .13 per square foot	\$ .13 per square foot

<b>Program Staffing</b>	
2 Full-Time Landscape Contract Coord	2.00
1 Full-Time Mntce Tech I	1.00
8 Full-Time Mntce Wrkr II	8.00
1 Part-Time Mntce Wrkr II	0.50
<b>Total Program FTE</b>	<b>11.50</b>

**Prior Year Highlights**

Re-assigned 4 staff from Parks and created the Revitalization Crew to clean all medians and rights of ways and rapidly respond to maintenance issues south of Indian Bend Road.

Assessed condition of aging irrigation and landscaping in medians and Rights of Way South of Indian Bend Road to prioritize renovation needs.

Enhanced 5 medians including rights of way with new irrigation systems and plant materials south of Indian Bend.

Hired a temporary Landscape Contract Coordinator to administer and oversee median and rights of way maintenance contracts North of Indian Bend Road.

**Program Description**

The Professional Baseball program at Indian School Park is a 13-acre, four-and-a-half field baseball complex maintained at a professional level throughout the year for the San Francisco Giants baseball organization. This program also includes the professional baseball services offered at the Scottsdale Stadium. The stadium is used for Cactus League Spring Training from January 15th to April 15th through a contract with the San Francisco Giants and Scottsdale Charros. The Stadium also hosts two of Major League Baseball's Arizona Fall League teams from October through November. The San Francisco Giants Rookie League utilizes the Stadium field part of July and August. Also included in this program is the year-round Scottsdale Stadium operations, which hosts many public events and rentals throughout the year.

**Trends**

Most professional baseball teams have a four to six field training complex at one site.

**Program Broad Goals**

Provide safe and well-maintained facilities in accordance with existing Major League Baseball standards while improving the efficiency and effectiveness of maintenance operations.

Market the Scottsdale Stadium to provide maximum attendance and enhance economic vitality to downtown Scottsdale during the Cactus League Baseball season.

Maximize citizen and interdepartmental involvement in the planning and development of new programming and services.

**Program 2005/06 Objectives**

Effectively promote and market the Stadium and Indian School Park through advertising, direct mailings, community partnerships, technology, and local tourism resources.

Collaborate with partners to provide opportunities for Scottsdale youth baseball teams to play games and/or tournaments at the stadium at a reduced cost through donations and grants (i.e. Summer Youth Baseball).

Implement a life cycle program for equipment and amenity maintenance and replacement to ensure a safe facility for users and patrons through careful utilization of resources and effective management of capital improvement funding.

**Program Provided in Partnership With**

Scottsdale Charros, San Francisco Giants, Scottsdale citizens

**Program Customers**

Scottsdale citizens, Valley residents, tourists

**City Council's Broad Goal(s)**

Economy

Neighborhoods

**Basic Equipment**

Computers, telephones, Nextel phones, mowers, blowers, EZ Gos, trucks, and other maintenance equipment

**Special Equipment**

The Stadium field requires a high level of year-round maintenance. The field is sand-based and requires year-round nutrient feeding, centralized irrigation system maintenance and winter rye grass application. Staff completes all maintenance mowing along with all exterior landscape maintenance.

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$275,805	\$264,000	\$264,000	\$160,800
General Fund Support	478,217	606,941	606,941	710,764
<b>Total Program Revenues</b>	<b>\$754,022</b>	<b>\$870,941</b>	<b>\$870,941</b>	<b>\$871,564</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$437,884	\$502,915	\$502,915	\$510,374
Contractual Services	158,873	245,684	245,684	241,226
Commodities	157,265	122,342	122,342	119,964
<b>Total Program Budget</b>	<b>\$754,022</b>	<b>\$870,941</b>	<b>\$870,941</b>	<b>\$871,564</b>

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# attending Cactus League games held at the Scottsdale Stadium	133,249	135,000	152,185	140,000
Dollars generated by Cactus League in the community	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain/increase attendance at Cactus League games through marketing strategies	135,000/15 games	135,000/15 games	135,000/15 games	140,000/14 games

**Program Staffing**

3 Full-Time Mntce Wrkr II	3.00
1 Full-Time Mntce Wrkr III	1.00
3 Full-Time Parks Laborer	3.00
1 Full-Time Rec Leader III	1.00
1 Full-Time Stadium Coord	1.00
1 Part-Time Stadium Oper Wrkr	0.75
<b>Total Program FTE</b>	<b>9.75</b>

**Prior Year Highlights**

Completed negotiations with the San Francisco Giants to extend their contract for spring training in Scottsdale another 20 years.

Communicated with residents, businesses, and visitors near the stadium with monthly newsletters, bi-annual surveys, the website, and a hotline.

Installed a new Will Call window, painted fencing and fascia on the South side of the stadium, berm restroom roofs, and several doors, replaced the batting tunnel AstroTurf, added new directional signs, painted restrooms, training room, and bullpens, added yellow striping on the grandstand stairs, made elevator repairs, sound system upgrades, and safety modifications to the bleachers.

# FACILITIES MGMT PLANNING & ADMINISTRATION

# Community Services Department

## Program Description

The Facilities Management Planning and Administration program centralizes the management staff for the Facilities Management Division. Managers provide needed support to this division, which manages and maintains approximately 2.0 million square feet of public buildings.

## Trends

Requests for increased maintenance of new and aging facilities

## Program Broad Goals

Effectively manage the Facilities Management Division operations and programs.

## Program 2005/06 Objectives

Refine the tenant improvement program and inform City staff of procedures for planning and implementing facility improvements.

Refine the Facilities Work Order System to provide additional necessary reporting tools.

Plan, promote and administer the Capital Improvement Projects for the Community Services Department.

## Program Provided in Partnership With

Scottsdale citizens, City employees

## Program Customers

Scottsdale citizens, City employees

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Office equipment, computers

## Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$347,092	\$673,077	\$651,052	\$633,419
<b>Total Program Revenues</b>	<b>\$347,092</b>	<b>\$673,077</b>	<b>\$651,052</b>	<b>\$633,419</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$338,756	\$574,020	\$564,770	\$525,344
Contractual Services	4,771	68,500	68,500	65,916
Commodities	3,565	30,557	17,782	42,159
<b>Total Program Budget</b>	<b>\$347,092</b>	<b>\$673,077</b>	<b>\$651,052</b>	<b>\$633,419</b>



**FACILITIES MGMT PLANNING & ADMINISTRATION**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Facility inventory administered (square foot)	1,755,162	1,807,298	1,825,564	2,166,650

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of new capital improvement projects initiated	-	-	10	12

**Program Staffing**

1 Full-Time Citizen Svc Rep	1.00
1 Full-Time Fac Mgmt Dir	1.00
1 Full-Time Fac Mgmt Spec	1.00
1 Full-Time Fac Plan Mgr	1.00
1 Part-Time Parks / Trails Tech	0.55
1 Full-Time Sfty / Training Ofcr	1.00
1 Full-Time Svc Area Mgr	1.00
<b>Total Program FTE</b>	<b>6.55</b>

**Prior Year Highlights**

Reorganized the division structure to more efficiently manage the technician groups.

Implemented new and updated comprehensive safe work practices, i.e., electrical, HVAC, welding.

Relocated key management staff in order to create more efficient communication and planning.

**Program Description**

The Facilities Maintenance program is responsible for maintenance and repair of all public buildings throughout the City. All skilled maintenance disciplines are included: plumbing, electrical, HVAC, and general building maintenance and repair including carpentry, millwork, exterior and interior paint and cabinetry. This program also performs preventative maintenance on all facilities to protect the City's investment in its infrastructure and to avoid significant cost as a result of an unplanned system failure. Energy management programs such as the Energy Management System and the computer-controlled thermostats are also included in this program.

**Trends**

Continued stream of yearly construction projects such as tenant improvements, new facilities, major facility maintenance renovations/ projects use most of current resources. During the past fiscal year, Facilities assumed responsibilities for the aesthetic appearance of all street bridges throughout the City.

**Program Broad Goals**

- Focus on the timely maintenance and repair of all City facilities.
- Focus on preventative maintenance to protect the City's investment in its infrastructure and to keep City facilities aesthetically pleasing.

**Program 2005/06 Objectives**

- Implement the facility inventory imaging system to become more efficient with planning for repair and maintenance functions.
- Evaluate each facility for electrical hazard level rating (arc flash) and safe work practices.

**Program Provided in Partnership With**

Scottsdale citizens, City employees

**Program Customers**

Scottsdale citizens, City employees

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Computers, vehicles, basic tools and equipment

**Special Equipment**

Parks, Recreation and Facilities Work Order System, which includes customer feedback, trucks and vans carrying tools and specialized maintenance equipment to maintain building systems

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$7,205,265	\$8,386,408	\$8,745,647	\$9,997,568
<b>Total Program Revenues</b>	<b>\$7,205,265</b>	<b>\$8,386,408</b>	<b>\$8,745,647</b>	<b>\$9,997,568</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,922,764	\$2,045,793	\$2,106,715	\$2,366,289
Contractual Services	4,534,368	5,587,035	5,912,491	6,407,142
Commodities	748,133	722,580	726,441	1,146,137
Capital Outlays	-	31,000	-	78,000
<b>Total Program Budget</b>	<b>\$7,205,265</b>	<b>\$8,386,408</b>	<b>\$8,745,647</b>	<b>\$9,997,568</b>

**FACILITIES MAINTENANCE**

*Community Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Citywide utilities (gas, water, electric) paid for use in all parks and public buildings	\$3,782,634	\$3,689,182	\$4,203,720	\$4,195,608

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain or reduce the cost to provide maintenance services for City buildings.	\$8.94 per square foot	\$8.94 per square foot	\$8.76 per square foot	\$8.80 per square foot

<b>Program Staffing</b>	
3 Full-Time Fac Mgmt Coord	3.00
9 Full-Time Mntce Elec	9.00
9 Full-Time Mntce Hvac Tech	9.00
4 Full-Time Mntce Plumber	4.00
11 Full-Time Mntce Tech II	11.00
<b>Total Program FTE</b>	<b>36.00</b>

**Prior Year Highlights**

Installed new low flow plumbing fixtures in high-use facility areas.

Remodel and reconfigure work space to accommodate new x-ray equipment in Graphics/ Mail room.

Remodeling existing Field Services Building in South Corporation Yard to accommodate new Fiber Optic Communication Center.

# CONSTRUCTION SERVICES

# Community Services Department

## Program Description

The Construction Services program maintains various building and park facilities, as well as employing skilled staff who can accomplish various construction improvements from modifications and renovations of existing facilities to major tenant improvement projects. Specialized responsibilities include concrete flatwork, metal work, and welding operations.

## Trends

Aging infrastructure in the parks and in the grounds around building facilities are continuing to add to the workload.

## Program Broad Goals

Provide in-house construction services to maintain cost effectiveness with minor construction projects and remodels.

Evaluate needs and take the lead on implementing physical improvements to City offices and buildings.

## Program 2005/06 Objectives

Develop an annual plan to prioritize projects.

Develop an in-house painting program with a preventative maintenance schedule.

## Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

## Program Customers

Scottsdale citizens and all City employees

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Computers, vehicles, basic maintenance tools

## Special Equipment

Some specialized tools and equipment depending on specific project including power saws, drills, welding equipment, etc.

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$663,615	\$815,839	\$770,169	\$954,789
<b>Total Program Revenues</b>	<b>\$663,615</b>	<b>\$815,839</b>	<b>\$770,169</b>	<b>\$954,789</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$525,280	\$507,128	\$455,456	\$606,881
Contractual Services	75,432	229,468	235,470	219,395
Commodities	62,903	79,243	79,243	97,513
Capital Outlays	-	-	-	31,000
<b>Total Program Budget</b>	<b>\$663,615</b>	<b>\$815,839</b>	<b>\$770,169</b>	<b>\$954,789</b>

# CONSTRUCTION SERVICES

# Community Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of tenant improvement projects completed in public facilities	36	40	40	45
# of man hours spent in construction projects in facilities Citywide	11,254	12,480	12,480	12,500

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Transit shelter painting program			2% in areas south of Indian Bend Road	33% in areas south of Indian Bend Road

### Program Staffing

1 Full-Time Fac Mgmt Coord	1.00
3 Full-Time Mntce Tech I	3.00
6 Full-Time Mntce Tech II	6.00
<b>Total Program FTE</b>	<b>10.00</b>

### Prior Year Highlights

Worked with Homeland Security to address facility security issues.

Completed the following major projects: remodeled new Downtown Liaison Office to eliminate ADA obstacles; Renovated Pinnacle Peak Trailhead office to accommodate additional staff and eliminate varmint intrusion; converted fleet customer services offices to sanitation administrative offices; remodeled police office area in Covington Building.

Assisted with the Downtown Revitalization efforts by providing painting technician and with the repair of damaged private citizen block walls.

**Program Description**

The Contract Administration program manages smaller scope construction and maintenance contracts for Citywide projects. Examples include re-roofing projects, parking lot and park path lighting projects, HVAC systems in City buildings, etc. This program also manages annual contracts such as fire extinguisher maintenance, elevator maintenance, and energy management system software upgrades. In addition this program administers and manages janitorial services and coordinates flooring replacement in City-owned and leased facilities.

**Trends**

The number of projects on the annual plan continue to outnumber project management resources. Also, unplanned projects present a growing demand for these contract administration services.

**Program Broad Goals**

- Manage smaller necessary construction projects with professional contract administrators.
- Manage various annual service contracts for services Citywide.
- Provide oversight to the contracted custodial service Citywide.

**Program 2005/06 Objectives**

Work with vendors on annual contracts to streamline costs and complete projects in a timely manner.

**Program Provided in Partnership With**

Scottsdale staff, Scottsdale citizens

**Program Customers**

Scottsdale citizens and all City employees

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Computers, office equipment, vehicles

**Special Equipment**

Computer software such as AutoCad, MS Project and EMS programs

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$2,034,189	\$2,059,401	\$2,118,746	\$2,466,761
<b>Total Program Revenues</b>	<b>\$2,034,189</b>	<b>\$2,059,401</b>	<b>\$2,118,746</b>	<b>\$2,466,761</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$432,058	\$429,305	\$429,305	\$490,683
Contractual Services	1,554,045	1,569,265	1,628,610	1,868,903
Commodities	48,086	60,831	60,831	89,175
Capital Outlays	-	-	-	18,000
<b>Total Program Budget</b>	<b>\$2,034,189</b>	<b>\$2,059,401</b>	<b>\$2,118,746</b>	<b>\$2,466,761</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of major maintenance projects planned vs. completed	77:70	70:68	71:72	85:85

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Percentage of maintenance contract administrator's work plan that is unplanned work.	40%	38%	40%	40%

<b>Program Staffing</b>	
4 Full-Time Contract Coord	4.00
1 Full-Time Energy Mgmt Engineer	1.00
2 Full-Time Fac Contract Coord	2.00
Total Program FTE	7.00

**Prior Year Highlights**

Completed several large construction maintenance projects including: new HVAC system in Customer Service office at north campus; new HVAC and roof on Dix Building; new HVAC air handler equipment at Mustang Library which used a new technology (fan wall).

Developed a project reporting system utilizing an existing Capital Project Management program.

Developed boilerplate construction standards to be used on future design contracts.

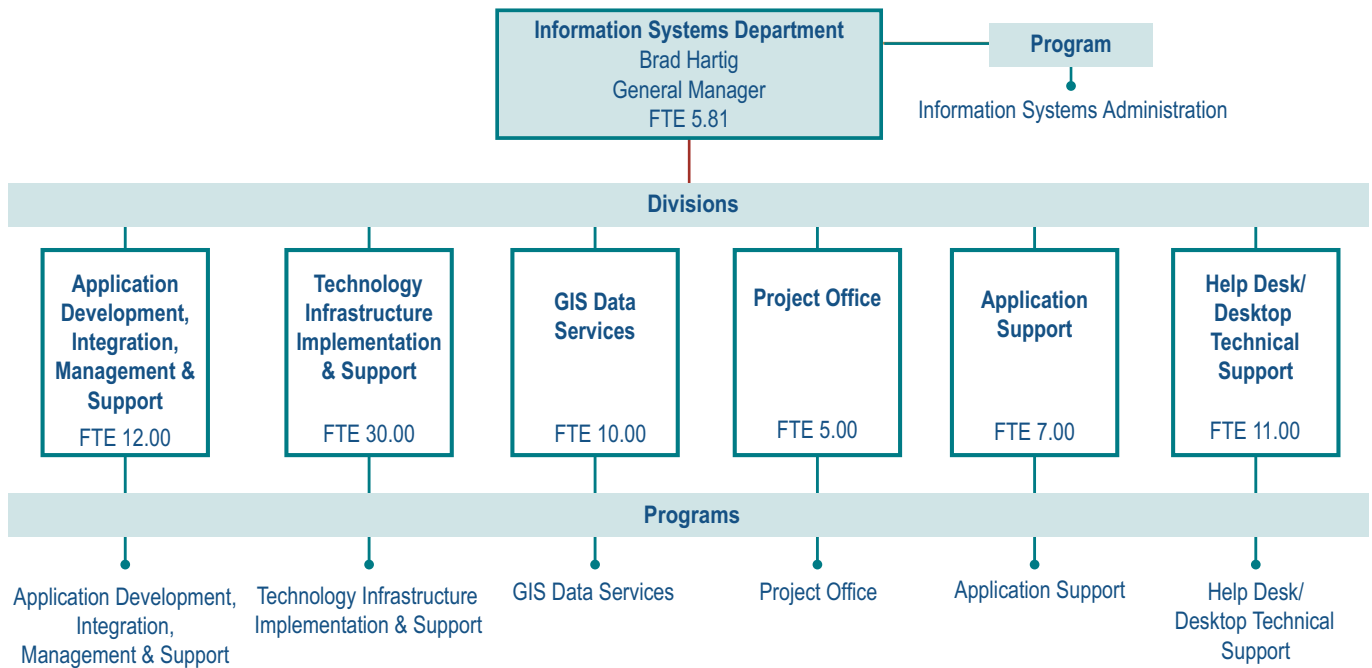




# Information Systems Department

## Mission

Scottsdale Information Systems provides reliable, secure, and flexible technologies, supported by excellent customer service and leadership in technical innovation.



Staff Summary				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	74.81	78.81	78.81	80.81
% of City's FTE				3.1%
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$5,916,525	\$6,651,678	\$6,651,678	\$7,363,797
Contractual Services	1,145,781	1,134,212	1,134,212	1,642,453
Commodities	128,144	238,939	239,367	218,904
Capital Outlays	75,907	39,424	26,424	16,500
<b>Total Program Budget</b>	<b>\$7,266,357</b>	<b>\$8,064,253</b>	<b>\$8,051,681</b>	<b>\$9,241,654</b>
% of City's Total Program Operating Budget				2.8%

**Program Description**

Foster a departmental commitment to excellent service for our internal and external customers. Provide leadership, strategic direction, coordination, and administrative support for the department, maintain Citywide Computer Inventory, PC Replacement Program, basic telephone rates, and Cell Phone Tracking & Payment Program.

**Trends**

The number of departments in the City that rely on automation as part of their work process is increasing on an annual basis. Citizens are becoming more accustomed to technology in their daily lives and expect technology advances in government services to mirror those offered in the private sector.

**Program Broad Goals**

Guide the strategic direction for City government in its use of technology to better serve the Scottsdale Community.

Administer the network, server, telephone, and personal computer infrastructure replacement accounts.

Administer the enterprise cell phone account and the enterprise specialty line account.

**Program 2005/06 Objectives**

Discuss business objectives and initiatives with General Managers. Provide additional information on technology solutions for current business issues. Be an active participant in meetings that further regional solutions to common municipal issues.

Conduct annual physical verification of computer inventory. Update network, server, telephone and personal computer infrastructure replacement accounts. Monitor replacement of infrastructure.

Responsible for Citywide purchases of cell phones, plan changes and monthly billing. Provide customer support and training for the Cell Phone Tracking application. Responsible for ordering and tracking specialty lines as well as monitoring the receipt of the monthly billing statements.

**Program Provided in Partnership With**

Information Systems, Financial Services, City Auditor

**Program Customers**

All programs in Information Systems, Financial Services, all cell phone users, all Qwest users

**City Council's Broad Goal(s)**

Open and Responsive Government  
Fiscal and Resource Management

**Basic Equipment**

Personal Computers, Microsoft Office Suite

**Special Equipment**

Verizon Software, Cell Phone Tracking Software, SmartStream, Microsoft Visio

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$543,070	\$504,737	\$504,737	\$563,998
<b>Total Program Revenues</b>	<b>\$543,070</b>	<b>\$504,737</b>	<b>\$504,737</b>	<b>\$563,998</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$492,429	\$450,222	\$450,222	\$491,834
Contractual Services	46,099	50,515	50,515	67,614
Commodities	4,542	4,000	4,000	4,550
<b>Total Program Budget</b>	<b>\$543,070</b>	<b>\$504,737</b>	<b>\$504,737</b>	<b>\$563,998</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of computers maintained in performance of City business	2,587	2,675	2,728	2809

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Target percentage of 95% of Cell Phone and Telephone bills paid on time	85%	95%	95%	95%

**Program Staffing**

1 Full-Time Chief Information Ofcr	1.00
1 Part-Time Cust Suprt Rep	0.81
1 Full-Time Data Conversion Oper II	1.00
1 Full-Time Dept Advisor	1.00
1 Full-Time Office Coord Mgr	1.00
1 Full-Time Sr Cust Suprt Rep	1.00
<b>Total Program FTE</b>	<b>5.81</b>

**Prior Year Highlights**

Upgraded the Cell Phone Tracking System reporting and analysis tools to better track usage and costs.

Administered the network, server, telephone, and personal computer infrastructure replacement accounts.

Reorganized the departmental reporting structure to provide better daily management to staff and support the organization's needs.

**Program Description**

The Application Development, Integration, Management and Support program provides software engineering and technical support services for departments that deploy automated technology solutions. Services include the design and engineering of custom software solutions, as well as deployment and support for purchased software products. Additionally, this program is responsible for the management and protection of organizational “data” assets. Data-related services provided include database design, data security, and data backup / restore.

**Trends**

The number of software solutions supported continues to grow each year as new solutions are deployed. “Support” encompasses general troubleshooting, problem solving, enhancements, and migration (example: migration of solution from Windows 2000 to Windows XP). As the number of “supported” applications increases, the ability to tackle new projects decreases. The current ratio of supported applications to staff is 8:1. This high ratio has been maintained because solutions are built around the same technology framework.

**Program Broad Goals**

- Build, implement, and support software applications that are intended to improve staff efficiency and customer service.
- Develop custom software solutions and implement commercial products.
- Manage and protect corporate data assets.

**Program 2005/06 Objectives**

- Continue to provide technical support services for over 80 existing automated business solutions.
- Assist with implementation of next-generation Police 911 / Records Management system.

Assist with the creation of the Fire department through development and/or implementation of fire related software solutions (records management, fire prevention, fire inspections, etc.)

Assist with implementation of next-generation Sales Tax, Licensing, and Utility Billing systems.

Migrate the wireless, mobile application suite (Blue Stake, Code Enforcement, Water / Wastewater Asset Mgmt, Pavement Mgmt) to next-generation wireless technology to exploit the greater bandwidth and increase the ability to send data to field employees.

Implement next-generation GIS Utility Mapping System.

Implement an automated work management system for sign, street light, and traffic signal maintenance.

Build and implement an Internet-based Court fine payment system.

**Program Provided in Partnership With**

All City departments and programs, enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, and Vehicle Tracking (GPS), citizen-based on-line (Internet) services include on-line utility billing payments, on-line permit services, airport noise complaints, and on-line maps

**Program Customers**

All City Departments and Scottsdale Citizens.

**City Council’s Broad Goal(s)**

- Open and Responsive Government
- Fiscal and Resource Management

**Basic Equipment**

Personal computers, database & web servers, software engineering tools, and GIS software

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$1,326,570	\$1,304,592	\$1,304,592	\$1,428,923
<b>Total Program Revenues</b>	<b>\$1,326,570</b>	<b>\$1,304,592</b>	<b>\$1,304,592</b>	<b>\$1,428,923</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,227,190	\$1,205,123	\$1,205,123	\$1,282,078
Contractual Services	93,111	93,569	93,569	143,345
Commodities	6,269	5,900	5,900	3,500
<b>Total Program Budget</b>	<b>\$1,326,570</b>	<b>\$1,304,592</b>	<b>\$1,304,592</b>	<b>\$1,428,923</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of software solutions supported	65	80	90	100
# of public "e-Gov" (Internet) services provided	12	16	20	24

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Provide support services for existing production application (market value)	\$1,275,000	\$1,350,000	\$1,500,000	\$2,000,000
Produce new applications in house in lieu of purchase (market value)	\$1,410,000	\$1,520,000	\$1,715,000	\$1,500,000

**Program Staffing**

1 Full-Time Applications & Database Mgr	1.00
1 Full-Time Applications Proj Leader	1.00
2 Full-Time Dev Coord	2.00
1 Full-Time Elec Comm Coord	1.00
1 Full-Time GIS Dir	1.00
1 Full-Time Lead Tech	1.00
3 Full-Time Sr Dev Coord	3.00
2 Full-Time Sr Programmer Anlst	2.00
<b>Total Program FTE</b>	<b>12.00</b>

**Prior Year Highlights**

- Evaluated & purchased a Fire Records Management system.
- Developed & implemented a mobile Fire Inspections system.
- Developed & implemented a mobile Police Report system.

**Program Description**

The Network Operations program develops, maintains, and supports the City's voice and data infrastructure, including all telephones, computer systems, radio systems, network and fiber based storage devices, and the underlying network required for these components to operate effectively. All systems located within the City's computer room are monitored on a 24-hour, 365 days per year basis.

**Trends**

The volume of e-mail continues to grow, which places significant increased demand on the City's, storage, and server capacity. During the past year, the City's computing environment successfully processed over 45 million e-mail messages. Data storage and backup needs continue to increase rapidly. The City has seen a significant increase in the number of viruses and unsolicited e-mails associated with this increased volume. Network demand continues to grow, with the need for faster connectivity and increased bandwidth. In particular, the City's WAN (Wide Area Network) sites such as City parks, and the City's mobile network require more network bandwidth.

**Program Broad Goals**

Ensure the City's computing environment is secure from internal and external vulnerabilities.

Continue to enhance the City's communications network and computing infrastructure in order to maintain a high level of network connectivity and computing support.

**Program 2005/06 Objectives**

Provide day-to-day service and support of the City's technology infrastructure - install, monitor, and maintain the City's core network systems.

Perform a biennial enterprise-wide security assessment.

Upgrade the City's Public Safety technology infrastructure, in order to provide a reliable, secure platform for the daily operations of the Police Department.

**Program Provided in Partnership With**

Financial Services, City Auditor, Capital Project Management, Right-of-way Management, technical liaisons within departments throughout the City

**Program Customers**

All City departments

**City Council's Broad Goal(s)**

Open and Responsive Government

Fiscal and Resource Management

**Basic Equipment**

Personal Computers, Servers, Network Switches and Routers, Telephone System, Firewalls, Multiplexers, Modems, Virtual Private Networks, Microsoft Office Suite

**Special Equipment**

Network, server and telephony management/diagnostic tools, high-volume printers, inventory control, backup and recovery systems, vehicles

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$3,687,029	\$3,577,692	\$3,565,120	\$4,105,298
<b>Total Program Revenues</b>	<b>\$3,687,029</b>	<b>\$3,577,692</b>	<b>\$3,565,120</b>	<b>\$4,105,298</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,807,561	\$2,532,358	\$2,532,358	\$2,914,256
Contractual Services	694,994	836,482	836,482	1,005,425
Commodities	108,567	169,428	169,856	169,117
Capital Outlays	75,907	39,424	26,424	16,500
<b>Total Program Budget</b>	<b>\$3,687,029</b>	<b>\$3,577,692</b>	<b>\$3,565,120</b>	<b>\$4,105,298</b>

# NETWORK OPERATIONS

# Information Systems Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of SPAM emails blocked (monthly) from being delivered to the City (An average of 30 seconds per email is expended by staff)	32,244	129,000	375,000	580,000
Annual Disk Storage size (DAS, NAS, and SAN)	4.0 Terabytes	5.0 Terabytes	7.0 Terabytes	30 Terabytes

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide quality service while minimizing fiscal impact. (Phone service monthly costs per line) (2005/06 - includes all Fire Circuits)	\$21	\$20	\$20	\$30
Achieve a satisfaction approval rating of a 4.3 or above out of a possible 5.0 for Network Operations work requests	4.4	4.5	4.5	4.5

### Program Staffing

1 Full-Time Comm Dir	1.00
2 Full-Time Computer Oper	2.00
2 Full-Time Enterprise Comm Engineer	2.00
3 Full-Time Enterprise Network Engineer	3.00
1 Full-Time Enterprise Network Mgr	1.00
1 Full-Time Enterprise Tech	1.00
1 Full-Time Fire Tech Mgr	1.00
1 Full-Time Information Tech Dir	1.00
1 Full-Time IS Tech	1.00
1 Full-Time Lead Tech	1.00
1 Full-Time Network Security Engineer	1.00
1 Full-Time Police Tech Dir	1.00
1 Full-Time Radio Comm Engineer	1.00
1 Full-Time Radio Comm Tech	1.00
1 Full-Time Sr Anlst / Syst	1.00
4 Full-Time Sr Computer Oper	4.00
1 Full-Time Sr IS Tech	1.00
4 Full-Time Syst Integrator	4.00
1 Full-Time Tech Oper Mgr	1.00
1 Full-Time Telecom Policy Coord	1.00
<b>Total Program FTE</b>	<b>30.00</b>

### Prior Year Highlights

Expanded the City's Wide Area Network system that provides service to all City computers that are not located on the Via Linda or Civic Campus. This expansion increased the network speed for each location three-fold. This expansion also included the equipment required to connect the City fire stations to the City computer network.

Upgraded the City's mobile network. This network provides mobile data service to the City's mobile field workers. This project replaced the modems, antennas, and other vehicle based equipment as well as the underlying communications infrastructure required to communicate with the City computer systems.

**Program Description**

The GIS Data Services program provides data maintenance services that keep Scottsdale GIS maps & databases up to date. Key activities that trigger maintenance include (but are not limited to) new subdivisions, commercial developments, capital projects, zoning changes, road widening, new easements, parcel splits/mergers, new/used home sales, and police beat changes. Additionally, the GIS program includes support staff that assist departments with advanced uses of GIS (3D modeling, spatial analysis and cartography) and manage the biennial acquisition of digital aerial photography.

**Trends**

The number of analysis projects using GIS data has increased from 5 to 10 projects.

**Program Broad Goals**

- Maintain timely and accurate Geographic Information System "land" and "utility" maps & databases.
- Support City staff and public use of GIS.
- Exploit the use of GIS for asset management, public safety, and community planning purposes.

**Program 2005/06 Objectives**

- Complete data manipulation for compatibility with the new Police Records Management / 911 system.
- Support implementation of the City's new Fire Department with map layers or data as needed, including conversion of paper pre-plan drawings to GIS.
- Implement next-generation GIS Utility Mapping System.
- Continue updates of core GIS land (parcels, streets, addresses, easements) and utility (water, sewer, storm) databases.

**Program Provided in Partnership With**

All departments; key partners include Inspection Services; Water Resources; Planning and Development Services

**Program Customers**

Water Resources (Blue Stake, Work Order Mgmt, Utility Maps, Master Planning), Drainage (Master Planning), Police (CAD GeoFile, ESAP Mobile Maps), Municipal Services (Pavement Mgmt, Work Order Mgmt), Planning Systems (Community Development System, Code Enforcement, Public Notifications), Transportation (Transportation Modeling, Barricade Mgmt). Enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, and Vehicle Tracking (GPS), Citizen-based on-line (Internet) services and on-line maps (Digital Map Center)

**City Council's Broad Goal(s)**

- Open and Responsive Government
- Fiscal and Resource Management

**Basic Equipment**

Personal computers, database & web servers, software engineering tools, plotters and GIS software

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$897,428	\$775,987	\$775,987	\$1,109,716
<b>Total Program Revenues</b>	<b>\$897,428</b>	<b>\$775,987</b>	<b>\$775,987</b>	<b>\$1,109,716</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$629,962	\$702,792	\$702,792	\$785,815
Contractual Services	263,771	68,695	68,695	319,401
Commodities	3,695	4,500	4,500	4,500
<b>Total Program Budget</b>	<b>\$897,428</b>	<b>\$775,987</b>	<b>\$775,987</b>	<b>\$1,109,716</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Total # of map layers maintained by City Staff	55	60	65	70
Total # of sales of City GIS data	400	520	630	700

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Percentage of utility map updates completed within scheduled time frames	98%	99%	99%	99%
Achieve a satisfaction approval rating of 4.0 or above out of a possible 5.0 for GIS map requests	4.0	4.1	4.3	4.5

<b>Program Staffing</b>	
2 Full-Time GIS Anlst	2.00
1 Full-Time GIS Mgr	1.00
6 Full-Time GIS Tech	6.00
1 Full-Time Sr IS Tech	1.00
<b>Total Program FTE</b>	<b>10.00</b>

**Prior Year Highlights**

Completed data manipulation of street centerlines for compatibility to the new Police Records Management / 911 system.

Completed Fire Station location map layer in support of the City's new Fire Department.

Completed initial Storm Drain infrastructure layer used to create the City of Scottsdale Storm Drain Model.

Completed conversion of paper as-built drawings to electronic format.

**Program Description**

The Project Management & Integration division provides technology project resources to all City departments. It is the primary point of contact for technology projects. Essential functions include but are not limited to: business analysis; project management; budget determinations for current and future technology (CIP requests); RFP processes; enterprise application support; systems analysis; computer configuration; report writing; small database development; web page development; and wireless support.

**Trends**

Staff is increasingly filling key technology rolls in projects managed outside of the division. In addition, the Project Management & Integration division has dedicated 1.75 FTEs to the implementation of the enterprise-wide electronic Document Management system.

**Program Broad Goals**

Provide resources to assist in successful completion of IT projects in a variety of roles (Subject Matter Expert, Consultant, Team Member, Project Manager, etc).

Provide leadership and guidance in IT Project Management & Integration so that IT projects are successfully completed and assist in coordinating resources throughout all phases of the project.

**Program 2005/06 Objectives**

Continue to provide a methodology to manage technology projects toward a successful completion.

Manage and assist in executing technology projects efficiently and effectively.

Conduct annual review of Project Management Methodology and update where applicable.

Assist in reducing redundant efforts, promote efficient use of resources, ensure adherence to Information Systems standards and keep projects in line with organizational strategies.

Provide technology expertise towards the successful completion of technology projects.

**Program Provided in Partnership With**

Departmental staff, technologists, Information Systems

**Program Customers**

All City departments and programs, Citizens of Scottsdale

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

City Network, Network workstations and peripherals, Microsoft Office Suite

**Special Equipment**

Microsoft Visio, Microsoft Project, Microsoft FrontPage, SQL, Wireless equipment

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$247,204	\$434,837	\$434,837	\$495,678
<b>Total Program Revenues</b>	<b>\$247,204</b>	<b>\$434,837</b>	<b>\$434,837</b>	<b>\$495,678</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$242,849	\$425,085	\$425,085	\$479,673
Contractual Services	4,209	8,608	8,608	14,151
Commodities	146	1,144	1,144	1,854
<b>Total Program Budget</b>	<b>\$247,204</b>	<b>\$434,837</b>	<b>\$434,837</b>	<b>\$495,678</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of Projects	45	50	50	45
# of multi year projects	3	14	15	15

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Percentage of projects completed successfully	50%	80%	92%	95%
Achieve a satisfaction approval rating from customers of 4.0 out of a possible 5.0	4	4.3	4.5	4.5

**Program Staffing**

4 Full-Time Enterprise Syst Integrator	4.00
1 Full-Time Proj Mgmt & Integration Mgr	1.00
Total Program FTE	5.00

**Prior Year Highlights**

Began implementing the enterprise-wide electronic Document Management system. Departments involved in the FY 2004-05 implementation include City Clerk, Civil Attorney, Prosecution, City Court, Planning & Development, and Financial Services.

Participated in procurement of Sales Tax and Regulatory Licensing system, Internal Affairs Management system, and Mobility Middleware solution.

Developed a single repository for storing and reporting status for all technology projects.

**Program Description**

The Application Support division provides application programming and support for the City's primary financial applications (SmartStream financials, Webtime timesheets, SCT Banner licensing, STARS sales tax, TotalHR payroll, etc.). The program also provides a variety of services related to technology training, support of desktop applications for the City staff, assistance to the Geographic Information System (GIS) program through support for the City's GIS Internet applications and data sales, and support numerous and application development services involving small database applications.

**Trends**

Financial institutions and customers of financial information continue to look for the City to provide greater access to City financial information. This includes an increase in online services provided to citizens for easy access to City data. Application Support is exploring more options that allow for the implementation of processes that are the same throughout each of the municipalities of the State of Arizona, making it easier for new businesses to get started and for new residents to get established in any Arizona city.

Training for computer software applications will continue to increase in importance as newer and more complex software is implemented for staff and the citizens of Scottsdale to use in solving daily problems and to anticipate future planning needs for the City.

**Program Broad Goals**

Support software applications to increase efficiency and/or to improve customer service in the Financial Services and Learning technologies areas.

Provide financial application programming that continues to increase efficiencies and services.

Provide timely and appropriate technology training opportunities and resources to assist City.

**Program 2005/06 Objectives**

Maintain continual technical programming support for key City financial applications, while also providing quality support for the City's efforts to implement new financial applications to replace aging existing systems.

Provide educational training classes that allow the city staff to learn more about new technologies and increase their knowledge of computer applications that are utilized in their daily work.

Support efforts by GIS staff to increase the use of GIS data across the City, through support of Internet applications that can be used by the citizens and through the sale of GIS data to businesses that work in the area.

**Program Provided in Partnership With**

Financial Services, Human Resources, Scottsdale Citizens (Internet), all City departments (Intranet GIS site, Training)

**Program Customers**

Financial Services (WebTime Timesheet Tracking, SmartStream Financials, Sales Tax, Business Licensing, Total HR payroll), all City departments

**City Council's Broad Goal(s)**

Fiscal and Resource Management  
Public Safety

**Basic Equipment**

Personal Computers, NT and UNIX servers, telephones, Microsoft Visual Studio .NET development software, Microsoft Office Suite, Oracle database programming tools, ESRI GIS tools

**Special Equipment**

Modems, broadband connections

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$565,056	\$674,388	\$674,388	\$736,665
<b>Total Program Revenues</b>	<b>\$565,056</b>	<b>\$674,388</b>	<b>\$674,388</b>	<b>\$736,665</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$516,534	\$607,719	\$607,719	\$668,103
Contractual Services	43,597	45,935	45,935	52,471
Commodities	4,925	20,734	20,734	16,091
<b>Total Program Budget</b>	<b>\$565,056</b>	<b>\$674,388</b>	<b>\$674,388</b>	<b>\$736,665</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of people taught in classes given by the IS Training program. This includes both classroom-taught training and online training	444	500	575	650
# of Citizen and City staff support calls instructing users on the use of the GIS/IS Internet site (Maproom, Land Information Web, Data Sales, etc.)	180	275	350	400

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Achieve a satisfaction approval rating from customers of the training office of 4.0 out of a possible 5.0 for technology training customers	4	4.1	4.3	4.5
Provide a minimum of 98% of technical programming support hours for key financial and learning	99%	99%	99%	99%

<b>Program Staffing</b>	
1 Full-Time Applications Proj Leader	1.00
1 Full-Time Dev Coord	1.00
1 Full-Time Enterprise Syst Integrator	1.00
1 Full-Time IS Suprt Mgr	1.00
1 Full-Time Programmer Anlst	1.00
1 Full-Time Sr Programmer Anlst	1.00
1 Full-Time Tech Learning Coord	1.00
<b>Total Program FTE</b>	<b>7.00</b>

**Prior Year Highlights**

Participated in the procurement effort for the new City Sales Tax, Business Licensing, Payroll and Timesheet Tracking, Police CAD/RMS Systems and new Fire Department RMS and Scheduling applications.

Furthered the use of Geographic Information technology across the city enterprise and the citizens of Scottsdale through support of the City's GIS mapping website and through staff training classes on all GIS applications.

Learning applications upgrades provided the city with more accessible tools for entering and tracking training records, and increased learning partners to include every city department.

**Program Description**

The Help Desk/Desktop Technical Support program provides complete technical support for all City desktop and laptop computers, monitors, printers and related peripheral devices; receives all new computing equipment into the Tech Shop and installs City-standard operating systems and application software packages; qualifies for "self-maintainer" status with major hardware vendors to expedite warranty repairs and repair parts purchases; and operates a 24/7 Help Desk service to provide timely response to calls for service.

**Trends**

The installed base of desktop computers increases in proportion to the growth in the number of City employees and development of applications within the City. As the technology evolves and communications capabilities grow, there will be increased need for mobile computing hardware and applications. The City will be increasing its development of wireless services to departments such as Water, Inspection Services, Code Enforcement, and especially Public Safety. The computers used in a mobile environment continue to be "ruggedized" laptops, but less-costly devices, such as Tablet PCs, and enhanced PDAs (Personal Data Assistants), such as the Blackberry, will provide opportunity for improved and more efficient business processes to evolve. There has been some decline in "personal" printers due to their high operating cost, but it is expected that the new digital Copier/Printers used throughout the City will further reduce the number of personal printers because of their lower operation cost and their significantly increased functionality and security. Also anticipated is growth in requests for technical support as the City's Fire Department begins it's first year of operation and new Fire employees become proficient with use of the Enterprise Network and its associated hardware and applications.

**Program Broad Goals**

- Provide technical support for computers and peripheral equipment to the City.
- Set-up and install annual replacement-cycle computers.
- Provide technical support to Wireless computing in the City.

**Program 2005/06 Objectives**

- Acknowledge customer calls for service by next working day.
- Develop and maintain a staff of qualified and certified technicians.
- Achieve a 90% customer satisfaction performance ratio.
- Receive and image all replacement computers to City-standard specifications.
- Install replacement computers at customer locations and assist in migration of data from old to new computers.
- Train and equip the IS technicians to support the new wireless infrastructure for employees that use mobile computing. Initially this will be the Public Safety departments.

**Program Provided in Partnership With  
Information Systems Departments**

**Program Customers**

All City departments and programs

**City Council's Broad Goal(s)**

- Open and Responsive Government
- Fiscal and Resource Management

**Basic Equipment**

Personal computers, printers, associated peripheral equipment

**Special Equipment**

Symbol scanners, ISIS Inventory database, servers, HEAT - Help Desk Software, Vehicles

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	-	\$792,020	\$792,020	\$801,376
<b>Total Program Revenues</b>	-	<b>\$792,020</b>	<b>\$792,020</b>	<b>\$801,376</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	\$728,379	\$728,379	\$742,038
Contractual Services	-	30,408	30,408	40,046
Commodities	-	33,233	33,233	19,292
<b>Total Program Budget</b>	-	<b>\$792,020</b>	<b>\$792,020</b>	<b>\$801,376</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Citywide support to desktop and laptop computers	2,500	2,675	2,728	2809
Work Orders completed	5,462	5,637	5,900	6,120

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain quality support to customers while holding constant with a calculated optimum tech/computer ratio of 250:1	250:1	268:1	273:1	281:1
Maintain a Customer Satisfaction rating of 4.5 on a 5.0 scale rating scheme	4.5	4.4	4.5	4.5

**Program Staffing**

6 Full-Time IS Tech	6.00
1 Full-Time IS Tech Supv	1.00
4 Full-Time Sr Is Tech	4.00
<b>Total Program FTE</b>	<b>11.00</b>

**Prior Year Highlights**

Expanded the "Self-maintainer" program to include HP printers. This provided direct access to the on-line HP Parts Ordering System, discounts on parts, and labor reimbursement for warranty repairs.

Increased responsiveness to customers by using upgraded software capabilities to resolve customer support calls via remote access to computers over the enterprise network, thus reducing the time involved in dispatching technicians to the field.

Improved the process used for the computer replacement program, which reduced the overall installation time by 1 month.

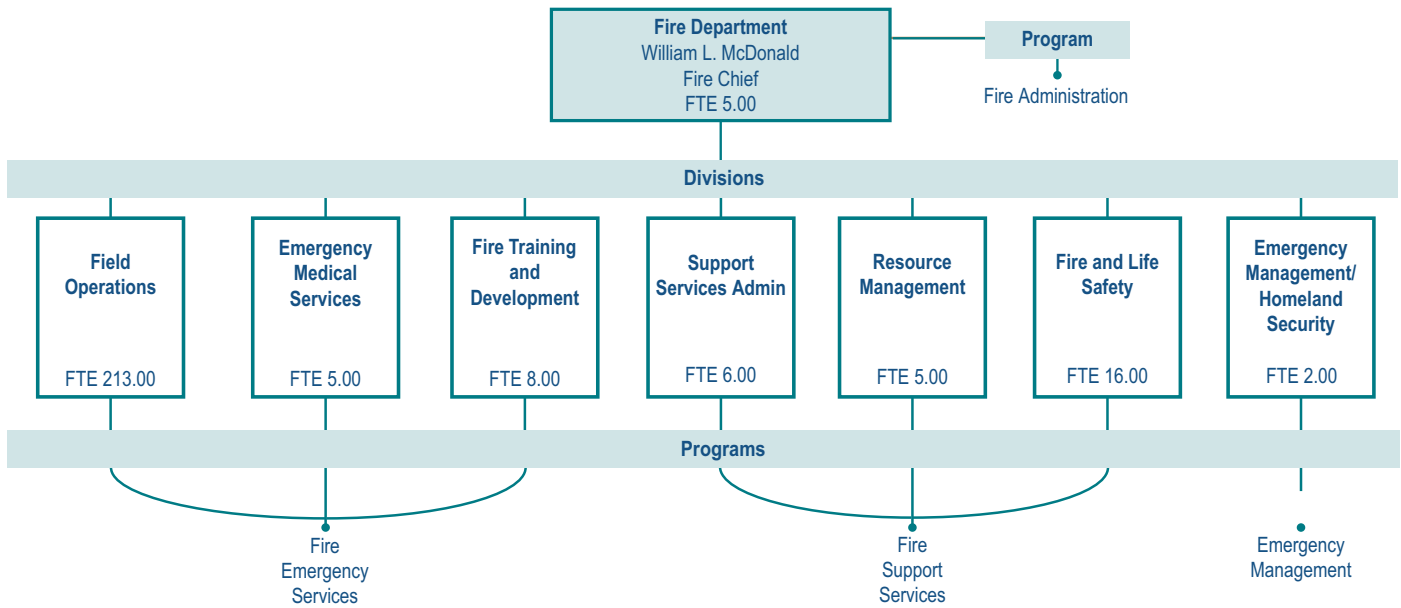




# Fire Department

## Mission

The Fire Department transition will be completed in a professional, positive, and timely manner, while ensuring the continued delivery of quality emergency services, fire prevention activities, and community outreach programs for the citizens of Scottsdale.



### Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	3.68	3.68	260.68	260.00
% of City's FTE				10.0%

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$253,242	\$394,237	\$1,079,226	\$22,377,976
Contractual Services	18,872,391	20,592,512	20,450,175	3,084,431
Commodities	100,041	67,014	81,383	1,171,448
Capital Outlays	31,357	-	-	16,000
<b>Total Program Budget</b>	<b>\$19,257,031</b>	<b>\$21,053,763</b>	<b>\$21,610,784</b>	<b>\$26,649,855</b>
% of City's Total Program Operating Budget				8.2%
<b>Grant/Trust Expenditures</b>	<b>\$16,378</b>	<b>-</b>	<b>\$136,285</b>	<b>-</b>

**Program Description**

Office of the Fire Chief provides leadership, direction, oversight, and supervision for all department functions and programs. Additionally, strategic planning, preparation for national accreditation, the development of performance management tools, and standard of response coverage analysis will be supported. Major initiatives for the program year include ensuring the full implementation and control of the transfer of responsibility for the provision of fire protection and related services, assisting employees in assimilating into the City of Scottsdale organization, and monitoring activities to determine if corrections are indicated.

**Trends**

Scottsdale is a diverse community whose density, geographic features, and growth patterns present challenges to the delivery of emergency services.

**Program Broad Goals**

Provide strategic leadership for fire protection services in the City of Scottsdale.

Align emergency response resources to the needs of the community.

Achieve quality service through the use of performance standards and measures.

**Program 2005/06 Objectives**

Develop and implement a five-year strategic plan by May 1, 2006.

Conduct a comprehensive Standards of Coverage analysis for the entire City by July 1, 2005, with the purpose of creating an inventory of local hazards and high value community occupancies, to objectively evaluate existing emergency resource deployment (including fire station locations) and to recommend improvements, as needed.

Develop and implement a series of meaningful and measurable performance standards and benchmarks to assist in the objective analysis of department performance.

**Program Provided in Partnership With**

Scottsdale citizens and businesses, City Manager, City Council, other City departments, media

**Program Customers**

Scottsdale citizens, businesses, and visitors, City Manager, City Council, other City departments, media

**City Council's Broad Goal(s)**

Open and Responsive Government  
Public Safety  
Neighborhoods

**Basic Equipment**

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual	Adopted	Estimate	Adopted
	2003/04	2004/05	2004/05	2005/06
Grants/Trust Receipts	\$0	\$0	\$36,285	\$0
General Fund Support	\$19,011,170	\$20,788,910	21,345,931	\$904,875
<b>Total Program Revenues</b>	<b>\$19,011,170</b>	<b>\$20,788,910</b>	<b>\$21,382,216</b>	<b>\$904,875</b>
<b>Expenditures By Type</b>				
	Actual	Adopted	Estimate	Adopted
	2003/04	2004/05	2004/05	2005/06
Personal Services	\$26,487	\$162,260	\$847,249	\$544,551
Contractual Services	18,864,539	20,570,336	20,439,999	329,628
Commodities	88,787	56,314	58,683	30,696
Capital Outlays	31,357	-	-	-
<b>Subtotal Program Budget</b>	<b>19,011,170</b>	<b>20,788,910</b>	<b>21,345,931</b>	<b>904,875</b>
Grant/Trust Expenditures	-	-	36,285	-
<b>Total Program Budget</b>	<b>\$19,011,170</b>	<b>\$20,788,910</b>	<b>\$21,382,216</b>	<b>\$904,875</b>

**Performance Measures**

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

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
----------------------	----------------------	-------------------------	-------------------------

The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

**Program/Service Outcomes: (based on program objectives)**

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
----------------------	----------------------	-------------------------	-------------------------

The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Fire Chief	1.00
1 Full-Time Fire Comm Relations Mgr	1.00
2 Full-Time Fire Public Information Ofcr	2.00
Total Program FTE	5.00

**Prior Year Highlights**

Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 will represent the first year of operations.

**Program Description**

The Fire Emergency Services program is comprised of three divisions: Field Operations, Emergency Medical Services (EMS), and Fire Training and Development. The Field Operations division provides the staffing and equipment to manage fire and emergency medical service to include fire suppression activities, brush/wild land fires, hazardous materials response, airport protection, Fire Support, and special emergency operations. The EMS division is responsible for overall management of the department's EMS delivery including training, continuing education, and quality improvement for all department certified Paramedics and Emergency Medical Technicians. The Fire Training and Development division develops and delivers a wide range of technical and professional development training programs and tracts. Tracts include Firefighter Recruit training, emergency operations, Aircraft Rescue and Fire Fighting, hazardous materials response, and technical rescue. Professional development tracts include promotional workshops, personnel training and support, and wellness/fitness education and evaluation.

**Trends**

Scottsdale is on the threshold of significant community projects presenting unique challenges to the delivery of emergency services. The downtown development will introduce a mixture of mid to high rise structures for both multi family residential and commercial use. Projects include the waterfront project, Optima, "Valley Ho", and the "W" Hotel. The "Stack Forty" will also present special challenges due to a being a mixed use development comprised of commercial, retail, and multi-family occupancies.

**Program Broad Goals**

Improve the emergency response and protection levels in the community.

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$16,378	-	-	-
General Fund Support	235,871	\$264,853	\$264,853	\$22,017,956
<b>Total Program Revenues</b>	<b>\$252,249</b>	<b>\$264,853</b>	<b>\$264,853</b>	<b>\$22,017,956</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$216,765	\$231,977	\$231,977	\$19,391,742
Contractual Services	7,852	22,176	10,176	1,876,244
Commodities	11,254	10,700	22,700	749,970
<b>Subtotal Program Budget</b>	<b>235,871</b>	<b>264,853</b>	<b>264,853</b>	<b>22,017,956</b>
Grant/Trust Expenditures	16,378	-	-	-
<b>Total Program Budget</b>	<b>\$252,249</b>	<b>\$264,853</b>	<b>\$264,853</b>	<b>\$22,017,956</b>

Promote a partnership with the Police Department to achieve the public safety goals of the community and provide the citizen, businesses, and visitors of Scottsdale with the highest level of service and protection.

Promote community safety through the use of fire engineering principles, built-in protection, public education programs, robust record management system and dynamic emergency response capabilities.

**Program 2005/06 Objectives**

Evaluate the baseline skill level of all emergency response personnel by identifying, analyzing, and modifying training and certification models for emergency response personnel.

Develop division level strategic plans to be integrated into the department level strategic plan.

Develop internet / intranet pages as a communications tool for the department and fire service community.

**Program Provided in Partnership With**

Fire Department management, other City departments, local hospitals, automatic aid fire departments

**Program Customers**

Scottsdale citizens, businesses, visitors, city employees, and fire department employees

**City Council's Broad Goal(s)**

Public Safety  
Neighborhoods

**Basic Equipment**

Computers, phones, pagers, general office equipment, radios, uniforms, vehicles, fire apparatus, personal protective equipment, firefighting equipment, emergency medical equipment / supplies

**Special Equipment**

Aircraft rescue and fire fighting equipment, hazardous materials response equipment, wild land firefighting equipment, confined space equipment, high angle equipment, dive equipment, swift water rescue equipment

# FIRE EMERGENCY SERVICES

*Fire Department*

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of responses to calls for emergency services	21,162	21,756	22,450	23,572
responses per capita	.09	.09	.10	.10

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
average response time to urban calls for service	4:01 minutes	4:20 minutes	4:00 minutes	4:00 minutes

### Program Staffing

1 Full-Time Asst Fire Chief	1.00
3 Full-Time Deputy Fire Chief	3.00
1 Full-Time EMS Coord	1.00
6 Full-Time Fire Battalion Chief (56 Hr/Wk)	6.00
2 Full-Time Fire Battalion Chief Day Asgn	2.00
55 Full-Time Fire Captain (56 Hr/Wk)	55.00
3 Full-Time Fire Captain Day Asgn	3.00
55 Full-Time Fire Engineer (56 Hr/Wk)	55.00
1 Full-Time Fire Training Spec	1.00
1 Full-Time Fire Wellness/Fitness Coord	1.00
95 Full-Time Firefighter (56 Hr/Wk)	95.00
1 Full-Time OSHA Compliance Ofcr	1.00
2 Full-Time Secty	2.00
<b>Total Program FTE</b>	<b>226.00</b>

### Prior Year Highlights

Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 will represent the first year of operations.

**Program Description**

Fire Support Services is comprised of three divisions: Administrative Services, Resource Management, and Fire and Life Safety. The Administrative Services Division is responsible for the coordination and administration of fiscal control and accountability functions, research and planning, technology systems, personnel matters, and provides the administrative support necessary to ensure the most effective delivery of public safety services to the community. The Resource Management Division is responsible for the oversight of facilities maintenance, construction of new facilities, and for the acquisition and maintenance of fire equipment and apparatus. The Fire and Life Safety Division is responsible for the delivery of fire prevention services to the community. Activities include enforcement of the fire code, plan review services, and educating the public on fire and life safety issues.

**Trends**

For Fire & Life Safety, there is a continued growth and redevelopment of mature areas of the City. For Administrative Services, there is a continued emphasis on public accountability of service performance.

**Program Broad Goals**

Develop and implement a department wide strategic planning process which results in the publication of a strategic plan and the development of associated measures for tracking progress towards stated goals and objectives.

Promote community fire protection through the use of recognized fire engineering principles, built in fire protection, aggressive public education programs, and advanced technology.

Provide research and analytical support to the department.

**Program 2005/06 Objectives**

Provide fiscal management and accountability practices through budget development, operational analysis, monitoring, and reporting that applies resources to support the mission of the Fire Department.

Initiate and manage the process for ISO re-grading and obtaining Fire Service Accreditation.

Develop and maintain department policies and procedures.

**Program Provided in Partnership With**

Scottsdale citizens and businesses, other City departments, regional automatic aid fire departments

**Program Customers**

Scottsdale citizens, businesses, and visitors, fire department employees

**City Council's Broad Goal(s)**

Open and Responsive Government  
Fiscal and Resource Management  
Public Safety

**Basic Equipment**

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles

**Special Equipment**

none

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	-	-	-	\$1,200
General Fund Support	-	-	-	3,504,907
<b>Total Program Revenues</b>	-	-	-	<b>\$3,506,107</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	-	-	\$2,249,854
Contractual Services	-	-	-	849,471
Commodities	-	-	-	390,782
Capital Outlays	-	-	-	16,000
<b>Total Program Budget</b>	-	-	-	<b>\$3,506,107</b>

**Performance Measures**

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

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
----------------------	----------------------	-------------------------	-------------------------

The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

**Program/Service Outcomes: (based on program objectives)**

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
----------------------	----------------------	-------------------------	-------------------------

The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

**Program Staffing**

1 Full-Time Asst Fire Chief	1.00
2 Full-Time Asst Fire Marshal	2.00
1 Full-Time Citizen Srvc Rep	1.00
1 Full-Time Dept Advisor	1.00
2 Full-Time Deputy Fire Chief	2.00
8 Full-Time Deputy Fire Marshal	8.00
1 Full-Time Fac Mgmt Coord	1.00
1 Full-Time Fire Admin Svcs Dir	1.00
2 Full-Time Fire Equip Coord	2.00
3 Full-Time Fire Plan Reviewer	3.00
1 Full-Time Mgmt Anlst	1.00
2 Full-Time Secty	2.00
1 Full-Time Sr Acctg Clerk	1.00
1 Full-Time Sr Fire Plan Reviewer	1.00
Total Program FTE	27.00

**Prior Year Highlights**

Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 will represent the first year of operations.

**Program Description**

The Emergency Management program provides planning, training, procedure development and support to City personnel and community members to ensure a coordinated, integrated, planned response to natural and man-made disasters. Staff assists City departments in exercising plans and procedures, implementing mitigation actions and ensuring the continuation of government and recovery efforts. Staff also provides training to residents and the business community in preparedness activities.

**Trends**

Emergency preparedness has taken on a new sense of responsibility and urgency for public agencies. Previously, emergency preparedness centered attention primarily on natural disasters. With the incidents that have occurred worldwide over the past few years and even locally this past year, weapons of mass destruction have moved to the forefront of our considerations. Staff is recommending an aggressive approach to emergency preparedness in the coming years to include a greater awareness of potential incidents, increased staff and community preparedness, and more training, exercising, and evaluation of existing preparedness levels for the city of Scottsdale. Improvements and revisions to mitigation, response, and recovery protocols will also be proposed.

**Program Broad Goals**

Ensure the ability to respond organizationally to significant disasters within the community through the development and maintenance of response protocols, as well as coordinated exercises.

Identify mitigation opportunities for the organization and implement those which are viable.

Assist in preparing residents to manage through disasters until emergency response personnel can arrive.

**Program 2005/06 Objectives**

Increase the scope and participation in emergency management training, to include training for all levels of the City organization, and enhanced training delivered to citizens, groups, and businesses within the City of Scottsdale.

Evaluate the functionality and location of the Emergency Operations Center (EOC).

Develop a permanent location recommendation, an EOC start-up checklist, and provide training for affected personnel.

Conduct at least one Citywide disaster exercise this fiscal year.

**Program Provided in Partnership With**

Fire and Police management, City Manager, City Council, other City departments, local hospitals, state and federal domestic preparedness agencies, regional automatic aid fire departments

**Program Customers**

Scottsdale citizens, businesses, and visitors, other City departments, City employees

**City Council's Broad Goal(s)**

Public Safety  
Neighborhoods

**Basic Equipment**

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles

**Special Equipment**

none

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grant/Trust Receipts	-	-	\$100,000	-
General Fund Support	-	-	-	\$220,917
<b>Total Program Revenues</b>	-	-	<b>\$100,000</b>	<b>\$220,917</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	-	-	\$191,829
Contractual Services	-	-	-	29,088
<b>Subtotal Program Budget</b>	-	-	-	<b>220,917</b>
Grant/Trust Expenditures	-	-	\$100,000	-
<b>Total Program Budget</b>	-	-	<b>\$100,000</b>	<b>\$220,917</b>



**Performance Measures**

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

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
----------------------	----------------------	-------------------------	-------------------------

The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

**Program/Service Outcomes: (based on program objectives)**

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
----------------------	----------------------	-------------------------	-------------------------

The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

**Program Staffing**

1 Full-Time Emergency Mgmt Ofcr	1.00
1 Full-Time Emergency Srvc Coord	1.00
Total Program FTE	2.00

**Prior year Highlights**

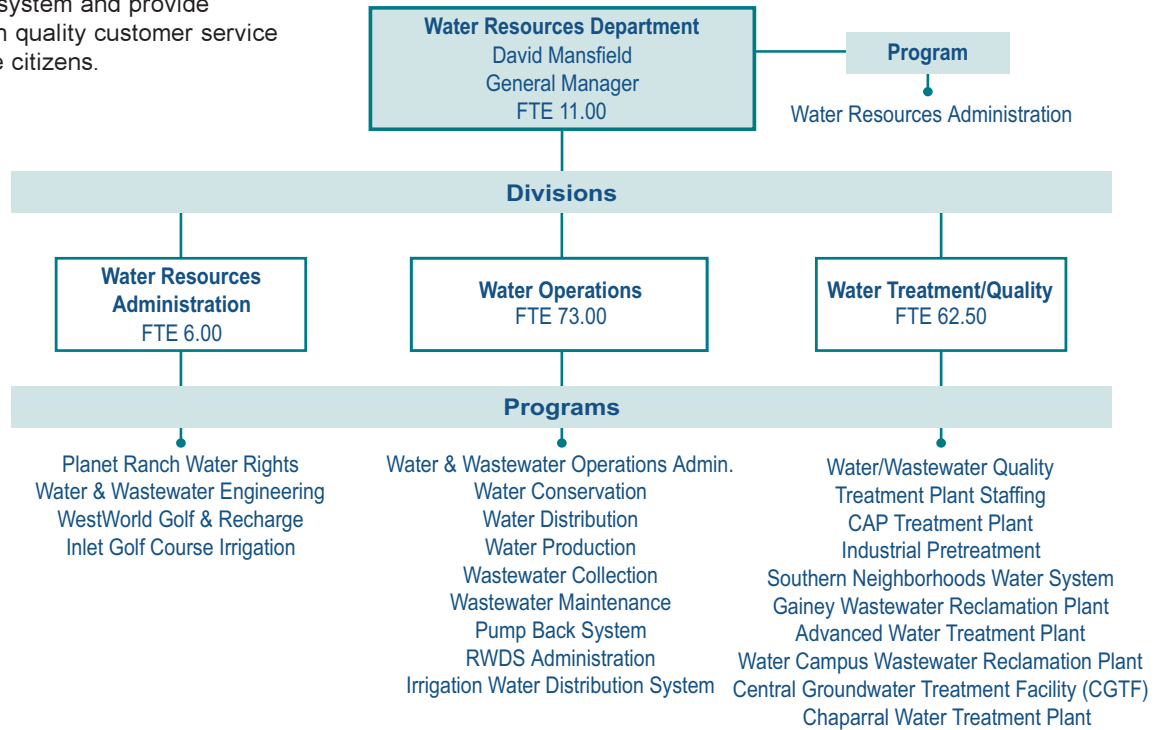
Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 will represent the first year of operations.



# Water Resources Department

## Mission

Plan, manage and operate a safe, reliable water supply and wastewater reclamation system and provide efficient, high quality customer service to Scottsdale citizens.



## Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	136.00	139.00	139.00	152.50
% of City's FTE				5.9%

## Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$9,126,836	\$9,968,152	\$9,968,152	\$11,416,336
Contractual Services	18,171,404	19,195,620	19,392,749	21,665,251
Commodities	12,402,468	13,537,672	13,563,153	13,155,419
Capital Outlays	60,803	132,500	33,060	117,000
<b>Total Program Budget</b>	<b>\$39,761,511</b>	<b>\$42,833,944</b>	<b>\$42,957,114</b>	<b>\$46,354,006</b>
% of City's Total Program Operating Budget				14.2%
<b>Grant/Trust Expenditures</b>	<b>\$1,069</b>	<b>\$815,000</b>	<b>\$815,000</b>	<b>-</b>

**Program Description**

The Water Resources Administration program provides the Department with overall management and leadership while coordinating financial activities, rates, fees and assured water supplies.

**Trends**

With the increased utilization of renewable surface water supplies, operational costs will continue to increase. Unfunded Federal and State water quality mandates, designed to safeguard public health, continues to impact Department resources significantly.

**Program Broad Goals**

Provide leadership, direction and management to deliver safe, reliable, efficient and effective water and wastewater services to our customers.  
 Coordinate financial activities that include prudent rates, fees and bond issuances.  
 Provide a long-term assured water supply for the City.

**Program 2005/06 Objectives**

Manage the City water and wastewater programs to meet or surpass all Federal and State requirements.  
 Review and adjust rates and fees annually to ensure that rates charged for services provided are appropriately priced and development fees pay for growth related capital improvement needs.  
 Secure and maintain a long term assured water supply for existing and future demand.

**Program Provided in Partnership With**

Accounting, Budget, Purchasing, Utility Billing, Capital Project Management, Human Resources

**Program Customers**

City water and wastewater customers, Accounting, Utility Billing, Capital Project Management

**City Council’s Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Personal computers, Microsoft Office Suite, 10-key calculators, cell phones and pagers

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$1,530,920	\$1,239,196	\$1,298,741	\$1,551,727
<b>Total Program Revenues</b>	<b>\$1,530,920</b>	<b>\$1,239,196</b>	<b>\$1,298,741</b>	<b>\$1,551,727</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$739,640	\$858,853	\$858,853	\$1,009,506
Contractual Services	724,214	366,443	392,988	466,221
Commodities	67,066	13,900	13,900	76,000
Capital Outlays	-	-	33,000	-
<b>Total Program Budget</b>	<b>\$1,530,920</b>	<b>\$1,239,196</b>	<b>\$1,298,741</b>	<b>\$1,551,727</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Increased rate for water service per financial plan	5.0%	3.0%	3.0%	3.5%
Increased rate for wastewater service per financial plan	1.5%	2.5%	3.0%	4.0%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Completed the annual review, analysis and adjustment of the twenty-year financial plan for the water and sewer funds in order to assure proper management of expected revenues and expenditures	yes	yes	yes	yes
Adjusted water and sewer development fees based on capital expenditure needs and inflation	yes	yes	yes	yes

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Dept Advisor	1.00
1 Full-Time Drinking Wtr Program Coord	1.00
1 Full-Time Gm Wtr Res	1.00
1 Full-Time Wtr Financial Spec	1.00
2 Full-Time Wtr Res Anlst	2.00
1 Full-Time Wtr Res Dir	1.00
1 Full-Time Wtr Res Engineer	1.00
1 Full-Time Wtr Res Office Coord	1.00
1 Full-Time Wtr Res Planning Advisor	1.00
<b>Total Program FTE</b>	<b>11.00</b>

**Prior Year Highlights**

Adjusted the water and wastewater rates and development fees to assure the services are prudently priced and to assure that development fees cover the cost of growth related capital improvement needs.

Maintained the Assured Water Supply designation with the Arizona Department of Water Resources.

Initiated a strategic plan for the Water Resources Department to design the vision for the future. This plan will be a focused blueprint to address the needs of our customers, City Council and employees.

**Program Description**

Planet Ranch was acquired in 1984 for the approximately 15,700 acre-feet of water rights associated with it. State requirements for an assured water supply prompted the purchase of long-term supplies for the City. The water could eventually be piped to the CAP canal south of the Ranch for transportation to Scottsdale, or the water rights will be sold or exchanged for other rights.

**Trends**

Planet Ranch represents a long term water rights acquisition investment including asset management.

**Program Broad Goals**

Maintain the physical assets and water rights associated with the Ranch.

Keep the cost of maintaining the Ranch at a minimum while being prepared to resume farming activities to retain the water rights if the State denies the City request for a change of use permit from agriculture to municipal.

**Program 2005/06 Objectives**

Provide the resources and staffing necessary to maintain the assets and rights of Planet Ranch.

Provide the minimum level of security and maintenance to maintain the Ranch and assets.

**Program Provided in Partnership With**

Water Resources Administration

**Program Customers**

Arizona Department of Water Resources, US Fish and Game, Bureau of Reclamation

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Personal computers, Microsoft Office Suite, ranch related equipment

**Special Equipment**

Farm and ranch equipment including wells, irrigation systems, tractors, hay balers, machine shop tools, air compressors, welder

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$195,017	\$234,545	\$234,545	\$232,377
<b>Total Program Revenues</b>	<b>\$195,017</b>	<b>\$234,545</b>	<b>\$234,545</b>	<b>\$232,377</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$67,885	\$106,537	\$106,537	\$106,997
Contractual Services	117,228	105,958	105,958	104,805
Commodities	9,904	22,050	22,050	20,575
<b>Total Program Budget</b>	<b>\$195,017</b>	<b>\$234,545</b>	<b>\$234,545</b>	<b>\$232,377</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Annual hours expended to perform the minimum level of Ranch maintenance/security to maintain and protect assets and water rights	4,500	4,500	4,500	4,500

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain ranch assets and water rights	yes	yes	yes	yes

**Program Staffing**

1 Full-Time Wtr Distribution Field Coord	1.00
<b>Total Program FTE</b>	<b>1.00</b>

**Prior Year Highlights**

Maintained the Ranch and the associated water rights.

Decreased the expenditures associated with Ranch operation due to the City pursuit of a change of use permit from the Arizona Department of Water Resources, which continues to grant the City an exemption from farming to maintain the water rights.

**Program Description**

The Water & Wastewater Engineering Program manages five and fifteen year plans for Water Resources Capital Improvement Projects. These plans initiate analyses and directs all water and wastewater infrastructure improvements within Scottsdale, including engineering evaluation of various operational and maintenance issues, i.e., arsenic remediation techniques.

**Trends**

With the unfunded Federal regulatory compliance dates nearing, the engineering and operational impacts are escalating.

**Program Broad Goals**

- Plan, budget, implement and manage the water and wastewater Capital Improvement Projects program.
- Initiate, implement and manage engineering design projects to provide best available technologies for water quality issues such as arsenic and disinfections by-product remediation.
- Ensure water and wastewater infrastructure for private development is in compliance with the master plan and operational needs.

**Program 2005/06 Objectives**

- Update the Capital Improvement Projects plan every year. Ensure that capital improvements needed to accommodate growth are updated in the development fees needs.
- Manage and coordinate engineering design contracts for water and wastewater treatment issues, including pilot technology testing to determine best available remediation techniques.
- Provide the resources to review developer plans to ensure compliance with the City master plan and infrastructure needs.

**Program Provided in Partnership With**

Capital Project Management, Project Review, Accounting

**Program Customers**

Capital Project Management, Planning, Financial Services

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Personal computers, Microsoft Office Suite, 10-key calculators

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$269,289	\$476,176	\$476,176	\$459,791
<b>Total Program Revenues</b>	<b>\$269,289</b>	<b>\$476,176</b>	<b>\$476,176</b>	<b>\$459,791</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$252,138	\$457,539	\$457,539	\$435,904
Contractual Services	16,527	13,637	13,637	22,887
Commodities	624	5,000	5,000	1,000
<b>Total Program Budget</b>	<b>\$269,289</b>	<b>\$476,176</b>	<b>\$476,176</b>	<b>\$459,791</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of water and sewer infrastructure stipulations written for development reviews	178	167	170	175

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Complete and receive approval of the five-year capital Improvement Projects plan.	yes	yes	yes	yes

**Program Staffing**

2 Full-Time Sr Wtr Res Engineer	2.00
2 Full-Time Wtr Res Engineer	2.00
1 Full-Time Wtr Res Planning Advisor	1.00
<b>Total Program FTE</b>	<b>5.00</b>

**Prior Year Highlights**

Provided the planning, budgeting and management of the water and wastewater capital improvement projects program.

Provided reviews of developer plans and made stipulations to assure compliance with City master plans and infrastructure needs.

Managed and coordinated engineering design contracts for water and wastewater quality issues, including pilot technology testing to determine best available remediation techniques.

**Program Description**

The WestWorld Golf and Recharge program provides for the contractual obligation for water service to the Sanctuary Public Golf Course. This program also provides for water recharge into the groundwater aquifer as required under the agreement with the U.S. Bureau of Reclamation, which owns the land the facilities are located on. All costs are recovered through rates charged to the Sanctuary Golf Course for the services.

**Trends**

Contractual obligation to provide water service with all costs recovered through rates charged for the service.

**Program Broad Goals**

Provide irrigation water service per the agreement, including operation, maintenance and repairs of the water recharge facilities.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

**Program 2005/06 Objectives**

Effectively operate the system to produce sufficient quantity of irrigation and recharge water to meet contractual demands.

Review and adjust rates charged for this service to ensure that all costs are recovered.

Comply with the State Aquifer Protection Permit requirements on recharge.

**Program Provided in Partnership With**

Accounting, Purchasing, Accounts Payable, Payroll

**Program Customers**

WestWorld Golf Course, Accounting, Arizona Department of Environmental Quality

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Personal computers, Microsoft Office Suite, 10-key calculators

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$135,514	\$131,520	\$131,520	\$137,257
<b>Total Program Revenues</b>	<b>\$135,514</b>	<b>\$131,520</b>	<b>\$131,520</b>	<b>\$137,257</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$4,999	-	-	-
Contractual Services	35,021	\$36,120	\$36,120	\$38,257
Commodities	95,494	95,400	95,400	99,000
<b>Total Program Budget</b>	<b>\$135,514</b>	<b>\$131,520</b>	<b>\$131,520</b>	<b>\$137,257</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Supplied water to the Sanctuary Golf Course at WestWorld per agreement	418 acre feet	4417	425	425

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Provide contract water service to the golf course and recharge facilities with the costs recovered through rates charged	yes	yes	yes	yes

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Provided non-potable irrigation water service to the Westworld Golf Course and recharge operations per the agreement.  
Adjusted the rate charged for the irrigation water to ensure all costs of providing the service are recovered.

# INLET GOLF COURSE IRRIGATION

## Program Description

The Inlet Golf Course Irrigation program provides for the contractual obligation for water service to the Scottsdale Silverado Public Golf Course. All costs are recovered through rates charged for the service.

## Trends

Contractual obligation to provide irrigation water service with all costs recovered through rates charged for the service.

## Program Broad Goals

Provide contractual water service and operation of the Silverado Golf Course water facilities.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

## Program 2005/06 Objectives

Provide sufficient quantity of irrigation water to meet contractual demands.

Review and adjust the rate charged to recover all costs of providing the service.

Test and calibrate the golf course meter every six months to assure correct measurement and proper billing.

## Program Provided in Partnership With

Accounting

## Program Customers

Silverado Golf Course, Accounting, Salt River Project

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

## Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$44,391	\$49,513	\$49,513	\$50,787
<b>Total Program Revenues</b>	<b>\$44,391</b>	<b>\$49,513</b>	<b>\$49,513</b>	<b>\$50,787</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,200	\$4,289	\$4,289	\$4,476
Contractual Services	2,547	2,224	2,224	2,811
Commodities	40,644	43,000	43,000	43,500
<b>Total Program Budget</b>	<b>\$44,391</b>	<b>\$49,513</b>	<b>\$49,513</b>	<b>\$50,787</b>

# INLET GOLF COURSE IRRIGATION

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Water supplied to the Silverado Golf Course per agreement during the fiscal year (acre feet)	384	401	425	425

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide contract water service to the golf course with all costs recovered through rates charged.	yes	yes	yes	yes

#### Program Staffing

No specific staff positions or FTE's are assigned to this program.

#### Prior Year Highlights

Provided non-potable irrigation water service to the Inlet Golf Course (Silverado Golf Course) per the agreement.

Adjusted the rate charged for irrigation water to ensure all costs of providing the service are recovered.

# WATER & WASTEWATER OPERATIONS ADMINISTRATION

## Water Resources Department

### Program Description

The Water & Wastewater Operations Administration program provides the water and wastewater operations programs with leadership, direction, and support.

### Trends

The Water & Wastewater Operations Administration program takes all operations-related phone calls for distribution to the correct area for response. Due to program and system improvements, the number of citizen contacts has declined over the past two years.

### Program Broad Goals

Provide leadership, direction and management to the Operations program to ensure the delivery of safe, reliable, efficient services.

### Program 2005/06 Objectives

Manage the City Water and Wastewater Operations programs to provide safe and reliable services and to maintain compliance with all Federal and State requirements.

Monitor and update the High Performance Work System, which promotes efficient use of the various disciplines within the Operations programs.

Continue implementation of security system improvements at water and wastewater sites.

### Program Provided in Partnership With

Purchasing, Accounts Payable, Payroll, Utility Billing, Human Resources

### Program Customers

City water and wastewater customers, Utility Billing, Arizona Department of Environmental Quality

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios for communication with field staff

### Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$939,489	\$911,225	\$911,398	\$937,426
<b>Total Program Revenues</b>	<b>\$939,489</b>	<b>\$911,225</b>	<b>\$911,398</b>	<b>\$937,426</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$646,990	\$634,485	\$634,485	\$620,724
Contractual Services	264,718	247,240	247,353	286,202
Commodities	17,154	29,500	29,500	30,500
Capital Outlays	10,627	-	60	-
<b>Total Program Budget</b>	<b>\$939,489</b>	<b>\$911,225</b>	<b>\$911,398</b>	<b>\$937,426</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of phone inquiries processed which relate to water and sewer operational issues	28,336	25,950	26,000	26,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Provide safe, reliable water and sewer service to City customers without Federal or State violations	yes	yes	yes	yes

**Program Staffing**

4 Full-Time Citizen Svc Rep	4.00
1 Full-Time Syst Integrator	1.00
1 Full-Time Training / Sfty Coord	1.00
1 Full-Time Wtr Oper Dir	1.00
1 Full-Time Wtr Oper Syst Coord	1.00
1 Full-Time Wtr Res Office Coord	1.00
<b>Total Program FTE</b>	<b>9.00</b>

**Prior Year Highlights**

Provided management, leadership and support to all of the Operation Division programs.

Continued to make improvements to the High Performance Work System in the Operation Division programs to make efficient use of all disciplines.

Completed the Vulnerability Assessment for Water and Wastewater System Security.

Programmed a five-year plan for security enhancements for both systems. Initiated installation of security enhancements at water facilities.

# WATER CONSERVATION

# Water Resources Department

## Program Description

The Water Resources Department promotes water conservation to citizens through education and incentives and maintains compliance with the mandated Arizona Department of Water Resources Non-Per Capita Conservation Program.

## Trends

As a mandated program, the City is required to meet all of the sixteen required conservation measures under the Arizona Department of Water Resources Non-Per Capita Conservation Program.

## Program Broad Goals

- Promote water conservation to customers.
- Maintain compliance with the State Non-Per Capita Conservation Program.

## Program 2005/06 Objectives

- Provide water conservation best management practices information to citizens through education, workshops and literature.
- Complete the sixteen conservation measures required under the Stipulated Agreement with the Arizona Department of Water Resources and report on those measures annually.

## Program Provided in Partnership With

Utility Billing, Plan Review, City Attorney

## Program Customers

City water customers, Arizona Department of Water Resources

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

## Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$473,905	\$478,716	\$536,491	\$930,038
<b>Total Program Revenues</b>	<b>\$473,905</b>	<b>\$478,716</b>	<b>\$536,491</b>	<b>\$930,038</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$265,492	\$289,066	\$289,066	\$364,070
Contractual Services	176,941	165,594	220,094	542,462
Commodities	31,472	24,056	27,331	23,506
<b>Total Program Budget</b>	<b>\$473,905</b>	<b>\$478,716</b>	<b>\$536,491</b>	<b>\$930,038</b>



**WATER CONSERVATION**

*Water Resources Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of water conservation educational workshops provided	29	18	16	16
Number of customer service assistance phone calls received by Water Conservation office	2,856	2,849	2,875	2,875

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain compliance with Arizona Department of Water Resources requirements under the Stipulated Agreement	yes	yes	yes	yes

**Program Staffing**

3 Full-Time Wtr Conservtn Spec	3.00
1 Full-Time Wtr Res Anlst	1.00
<b>Total Program FTE</b>	<b>4.00</b>

**Prior Year Highlights**

Met all requirements and stipulations of the Arizona Department of Water Resources Non-Per Capita Conservation Program.

Promoted water conservation through various workshops, trade shows, school shows, rebate programs and media coverage.

Developed a landscape revitalization workbook to assist homeowners with renovating front yard landscaping. The workbook contains seven unique landscapes designed with the low-water-use principles of Xeriscape in mind; so they are both beautiful and water efficient.

# WATER DISTRIBUTION

## Program Description

The Water Distribution program provides for operation, maintenance, repair, installation and replacement of the City water distribution system that includes: 1,884 miles of water lines, 9,447 fire hydrants, 83,710 water service lines and 38,458 main line water valves.

## Trends

Parts of the water system are old and deteriorating causing leaks and the need for repairs. The aggressive replacement of aging water lines through a Capital Improvement Project will produce a reduction in emergency main repairs.

## Program Broad Goals

Deliver safe and reliable potable water to City water customers through the distribution system.

## Program 2005/06 Objectives

- Minimize service disruptions through preventive maintenance and proper underground utility identification and markings.
- Deliver the highest level of service and responses to the City water customers.
- Continue with the aggressive meter replacement program to increase revenues and water accountability.

## Program Provided in Partnership With

Utility Billing, Risk Management, Purchasing, GIS Data Services, Plan Review, Inspection Services

## Program Customers

City water customers, Utility Billing

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal protective equipment and various hand tools

## Special Equipment

Backhoes, dump trucks, pickup trucks, barricades, shoring equipment, boring tools, line pullers, metal detectors, line locators, vacuum units, air compressors, field laptop computers, City band hand held radios, lift cranes water pumps

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$3,273,319	\$3,405,018	\$3,388,374	\$3,921,459
<b>Total Program Revenues</b>	<b>\$3,273,319</b>	<b>\$3,405,018</b>	<b>\$3,388,374</b>	<b>\$3,921,459</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,759,467	\$1,866,783	\$1,866,783	\$2,105,629
Contractual Services	725,602	672,789	672,854	795,960
Commodities	787,263	805,446	848,737	970,370
Capital Outlays	987	60,000	-	49,500
<b>Total Program Budget</b>	<b>\$3,273,319</b>	<b>\$3,405,018</b>	<b>\$3,388,374</b>	<b>\$3,921,459</b>

# WATER DISTRIBUTION

# Water Resources Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of water line repairs made during the fiscal	247	322	225	250
Number of old service lines proactively replaced during the fiscal year	395	298	300	350

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Minimized the number of service disruptions to City water customers through continuation of proactive water main and service line replacements, preventative maintenance, and proper underground utility identification efforts.	yes	yes	yes	yes

### Program Staffing

3 Full-Time Mntce Wrkr I	3.00
11 Full-Time Sr Wtr Svc Wrkr	11.00
1 Full-Time Survey Tech II	1.00
6 Full-Time Wtr / Wstwr Field Rep	6.00
2 Full-Time Wtr Oper Field Coord	2.00
2 Full-Time Wtr Oper Supv	2.00
10 Full-Time Wtr Svc Wrkr	10.00
<b>Total Program FTE</b>	<b>35.00</b>

### Prior Year Highlights

Minimized service disruptions through proper underground utility identification and location markings.

Started an aggressive meter replacement program to increase revenue and water accountability.

Increased preventive maintenance activities in order to reduce service disruptions to customers.

**Program Description**

The Water Production program provides for operation, maintenance, repair and replacement of over 500 Water Production facilities that produce safe clean water to Scottsdale citizens and visitors. Includes 31 potable deep well pump sites, 43 reservoirs with a storage capacity of 61 million gallons, 86 potable water booster pump stations and 340 pressure reducing valve stations. This program also regulates and monitors close to 10,000 backflow assemblies that require annual inspection under the State mandated Backflow Protection program.

**Trends**

The rapid growth of development in the City over the past few years has slowed, allowing the Water Production staff to focus on preventive and predictive maintenance increasing the efficiency and extending the life of primary equipment. With increased utilization of available renewable surface water supplies, groundwater wells will be used for peak demand, primarily in the summer months and for long-term drought protection.

**Program Broad Goals**

Deliver safe and reliable potable water to City water customers through the production facilities.

Meet the State requirement of reducing groundwater use.

**Program 2005/06 Objectives**

Minimize service disruptions by preventive maintenance on all pumping equipment associated within City pump stations, reservoirs and pressure reducing valve stations.

Continue reduction of groundwater withdrawals.

**Program Provided in Partnership With**

Risk Management, Purchasing, Stores, Parks Recreation Facilities Maintenance, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Plan Review

**Program Customers**

City water customers

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Hand tools, personal and field laptop computers, two way radios

**Special Equipment**

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA telemetry control communication equipment, infrared camera, vibration monitoring meter, numerous meters for troubleshooting electronic equipment

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Enterprise Fund Program User Fees/Charges/Support	\$5,556,775	\$5,993,863	\$6,009,780	\$6,176,682
<b>Total Program Revenues</b>	<b>\$5,556,775</b>	<b>\$5,993,863</b>	<b>\$6,009,780</b>	<b>\$6,176,682</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$1,164,391	\$1,176,172	\$1,176,172	\$1,364,038
Contractual Services	3,556,709	4,149,555	4,151,371	4,132,684
Commodities	823,301	668,136	682,237	679,960
Capital Outlays	12,374	-	-	-
<b>Total Program Budget</b>	<b>\$5,556,775</b>	<b>\$5,993,863</b>	<b>\$6,009,780</b>	<b>\$6,176,682</b>

# WATER PRODUCTION

# Water Resources Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintained pressure-reducing sites in the water system to compensate for new development in higher elevations of the City	291 sites	340	340 sites	350

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percentage of ground water pumped to total potable water produced during the fiscal year.	35%	32%	25%	25%
Protect the potable water system by maintaining the Cross-Connection Program per regulations. Number of properly maintained cross-connection devises (running total).	8,986	9,586	10,000	10,500

### Program Staffing

1 Full-Time Cmptrzd Mntce Mgmt Syst Tech	1.00
1 Full-Time Cross Connection Ctrls Spec	1.00
1 Full-Time Cross Connection Ctrls Tech	1.00
1 Full-Time Sr Telemetry Ctrls Spec	1.00
1 Full-Time Sr Wtr Srvs Wrkr	1.00
2 Full-Time Telemetry Ctrls Spec	2.00
1 Full-Time Wtr Elec	1.00
3 Full-Time Wtr Elec Tech	3.00
5 Full-Time Wtr Mntce Tech	5.00
1 Full-Time Wtr Mntce Tech Trainee	1.00
2 Full-Time Wtr Oper Field Coord	2.00
1 Full-Time Wtr Oper Supv	1.00
<b>Total Program FTE</b>	<b>20.00</b>

### Prior Year Highlights

Provided safe, reliable drinking water service to City customers through numerous Water Production facilities.

Minimized outages through preventive maintenance and quick responses to system problems.

Reduced electric use and cost through innovative scheduling and operation of groundwater wells.

# SOUTHERN NEIGHBORHOODS WATER SYSTEM

## Water Resources Department

### Program Description

The Southern Neighborhoods Water System program provides for the operation and maintenance of production wells and purchased water costs that are non-reimbursed costs associated with Superfund Central Groundwater Treatment Facility (CGTF). Water Production volumes of the CGTF are not sufficient to meet the demand of the service area. Therefore, the City SRP allocation currently treated under contract with the City of Phoenix and existing production wells supplements demand. Costs related to the operation and maintenance of the production wells and purchased water costs are not reimbursed under the EPA Consent Agreement. This program also addresses water quality issues related to the Superfund treatment process, including high nitrate levels, scaling problems, arsenic and total dissolved solids problems.

### Trends

Provides a safe drinking water supply to the citizens of south Scottsdale while reducing the reliance on other sources to meet the demands of the area. The existing production well field supplying the CGTF is over 50 years old and failing. Current modifications to the wells will insure a more reliable supply and thereby reduce the need to purchase high cost water from the City of Phoenix.

### Program Broad Goals

Deliver safe and reliable potable water to City water customers through the Southern Neighborhood production facilities.  
Meet or surpass all conditions of the EPA Consent Decree for the Superfund site.

### Program 2005/06 Objectives

Operate the wells and CGTF to meet the minimum daily average pumping goal of 6,300 gpm established by the Superfund Consent Decree, which will effectively reduce our need to purchase additional water.  
Maintain all equipment effectively.

### Program Provided in Partnership With

Water Production, Water Operations Administration

### Program Customers

South Scottsdale Water Customers, U.S. Environmental Protection Agency, Arizona Department of Environmental Quality, Maricopa County Health Department

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computers, Microsoft Office Suite

### Special Equipment

SCADA, Well Pumping Equipment, Distribution Pump Equipment, Chlorine Analyzers, air stripping column, air scrubber, proposed reverse osmosis equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$3,380,626	\$3,807,632	\$3,734,632	\$2,849,487
<b>Total Program Revenues</b>	<b>\$3,380,626</b>	<b>\$3,807,632</b>	<b>\$3,734,632</b>	<b>\$2,849,487</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$20,451	\$66,904	\$66,904	\$62,726
Contractual Services	1,235,868	1,033,964	1,033,964	1,059,997
Commodities	2,124,307	2,706,764	2,633,764	1,726,764
<b>Total Program Budget</b>	<b>\$3,380,626</b>	<b>\$3,807,632</b>	<b>\$3,734,632</b>	<b>\$2,849,487</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of millions of gallons of water purchased from the City of Phoenix during the fiscal year	1,304	1,171	1,100	1,100

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Exceed the minimum pumping goal of 6,300 gpm avg daily flow	Yes	Yes	Yes	Yes

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Met or surpassed all conditions of the EPA Consent Decree for this Superfund site.

Delivered safe reliable potable water to City water customers through the Southern Neighborhood Treatment facilities.

Surpassed the minimum daily average pumping goal of 6,300 gallons per minute established by the Superfund Consent Decree which effectively reduced the need to purchase additional water.

# WASTEWATER COLLECTION

## Program Description

The Wastewater Collection program provides operations and maintenance for the 1,296 miles of sewer lines and transmission lines that collect wastewater, including odor control, for all wastewater customers within the Scottsdale service area.

## Trends

Through the pro-active scheduling of cleaning, treatment of manholes for roaches and video inspections of new sewer installations, the number of odor and roach complaints and sewer stoppages has been reduced over the last several years.

## Program Broad Goals

- Provide safe, continuous transport of all wastewater within the City of Scottsdale.
- Ensure correct sewer line operating conditions to avoid odor complaints.
- Reduce the number of roach complaints in the sewer system.

## Program 2005/06 Objectives

- Complete scheduled sewer cleaning maintenance program for one-third of the system annually.
- Video inspection of 100% of all new sewer installations and one-third of the existing system annually.
- Provide roach control insecticide application for over 14,000 sewer manholes.

## Program Provided in Partnership With

Fleet Maintenance, Capital Project Management, Risk Management, Utility Billing, GIS Data Services

## Program Customers

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal protective equipment, various hand tools

## Special Equipment

City owned and operated hydro truck, confined space equipment, gas monitors, metal locaters, backhoes, dump truck, air compressors, shoring equipment, hand held City band radios, pick-up trucks, desktop and truck mounted computer, chlorine trailer, self contained breathing apparatus

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$673,209	\$750,310	\$750,310	\$805,503
<b>Total Program Revenues</b>	<b>\$673,209</b>	<b>\$750,310</b>	<b>\$750,310</b>	<b>\$805,503</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$119,312	\$140,248	\$140,248	\$153,405
Contractual Services	553,897	610,062	610,062	652,098
<b>Total Program Budget</b>	<b>\$673,209</b>	<b>\$750,310</b>	<b>\$750,310</b>	<b>\$805,503</b>



# WASTEWATER COLLECTION

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of roach complaints received during the fiscal year	140	171	160	150
Number of sewer stoppages reported during the fiscal year	30	44	40	36

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of sewer manholes treated annually with roach control insecticide	12,785	14,150	14,600	14,650

#### Program Staffing

No specific staff positions or FTE's are assigned to this program.

#### Prior Year Highlights

Completed scheduled sewer cleaning maintenance program for one-third of the system annually.

Completed video inspection of 100 percent of all new sewer installations and one-third of the existing system.

Provided roach control insecticide application for over 14,500 sewer manholes.

# WASTEWATER MAINTENANCE

## Program Description

The Wastewater Maintenance program operates maintains and repairs 42 sewer pump stations in the wastewater collection system, including electrical, mechanical, SCADA and odor control needs. The sites are monitored 24 hours per day per the radio telemetry system and physically checked on a weekly basis.

## Trends

Through a staff reorganization Water/Waste Production dedicated four persons (1.08 FTEs) to assume the lift station maintenance as part of their normal assigned duties. Since this reorganization, the employees assigned have increased preventive maintenance reducing required repairs and overtime.

## Program Broad Goals

Operate and maintain sewer lift stations without spills or odor complaints.

Meet or surpass all State and Federal regulatory requirements.

## Program 2005/06 Objectives

Provide preventive maintenance and quick responses to operational needs.

Reduce chemical costs related to odor control within the system.

## Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

## Program Customers

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Hand tools, personal computer odor monitoring meters

## Special Equipment

Includes electric pumps, telemetry control system (SCADA) communications equipment, generator, odor control system, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter and numerous meters for trouble shooting electronic equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$372,106	\$345,554	\$349,485	\$374,117
<b>Total Program Revenues</b>	<b>\$372,106</b>	<b>\$345,554</b>	<b>\$349,485</b>	<b>\$374,117</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$85,927	\$104,648	\$104,648	\$107,755
Contractual Services	159,704	140,056	140,056	158,862
Commodities	126,475	100,850	104,781	107,500
<b>Total Program Budget</b>	<b>\$372,106</b>	<b>\$345,554</b>	<b>\$349,485</b>	<b>\$374,117</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of sewer lift station repairs during the fiscal	275	262	270	275
Number of hours of overtime needed to make sewer lift station repairs during the fiscal year	75	88	90	100

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Minimize sewer discharges that cause a "Notice of Violation" to be issued by the State.	0 sewer discharges	0 sewer discharges	0 sewer discharges	0 sewer discharges

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Operated and maintained sewer lift stations without discharges that cause a "Notice of Violation" to be issued by the State.

Met or surpassed all State and Federal regulatory requirements.

Reduced the contract budget for technical services used to provide odor control. Chemicals now purchased and applied by staff.

# PUMP BACK SYSTEM

## Program Description

The Pump Back System program operates and maintains five large Pump Back Stations designed to pump up to 32 million gallons of sewage to the Water Campus where it is treated for golf course irrigation and/or groundwater recharge use. The maintenance needs include electrical, SCADA, mechanical and odor control. The sites are continually monitored 24 hours per day per the radio telemetry system and physically checked on a daily basis.

## Trends

All five large pump stations are now in operations and are capable of pumping up to 32 million gallons per day of wastewater generated in the City north of Doubletree Ranch Road, to the Water Campus for treatment and use for golf course irrigation and recharging the groundwater aquifer.

## Program Broad Goals

- Operate and maintain pumpback stations without spills or odor complaints.
- Meet or surpass all Federal and State regulatory requirements.

## Program 2005/06 Objectives

- Maintain all equipment effectively.
- Reduce chemical costs related to odor control within the system.

## Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

## Program Customers

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

## Special Equipment

The equipment involved includes electric pumps, telemetry control system communications equipment (SCADA), generators, odor control systems, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter, numerous meters for trouble shooting electronic equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$1,371,114	\$1,674,817	\$1,696,750	\$1,693,730
<b>Total Program Revenues</b>	<b>\$1,371,114</b>	<b>\$1,674,817</b>	<b>\$1,696,750</b>	<b>\$1,693,730</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$245,387	\$254,499	\$254,499	\$283,552
Contractual Services	681,746	986,908	986,908	985,653
Commodities	412,771	433,410	455,343	424,525
Capital Outlays	31,210	-	-	-
<b>Total Program Budget</b>	<b>\$1,371,114</b>	<b>\$1,674,817</b>	<b>\$1,696,750</b>	<b>\$1,693,730</b>

# PUMP BACK SYSTEM

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of million gallons per day of wastewater pumped to the City Water Campus for treatment	14	14	14	14

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of times a pump station has to be taken off-line for repairs.	0	0	0	0

Program Staffing	
1 Full-Time Wstwtr Collection Spec	1.00
3 Full-Time Wstwtr Collection Tech	3.00
Total Program FTE	4.00

**Prior Year Highlights**

Operated and maintained the pump stations without discharges that cause a "Notice of Violation" to be issued by the State.

Met or surpassed all State and Federal regulatory requirements.

Reduced the contract budget for technical services to provide odor control at the pumpback stations. Chemicals now purchased and applied by staff.

**Program Description**

The RWDS Administration program provides for the contractual obligation for operation and maintenance of the Reclaimed Water Distribution System, providing irrigation water service for 22.5 private golf courses. It includes five booster stations and separate pipeline paid for by RWDS customers. All costs are recovered through rates charged to RWDS customers.

**Trends**

Due to system use and age, maintenance is increasing. Although there have been no major problems within the system, minor equipment replacement needs will increase. Also, due to electric equipment being outdated, some parts are no longer obtainable. Water Production has outlined a 4-year equipment replacement program.

**Program Broad Goals**

- Meet all contractual obligations to provide irrigation water service.
- Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

**Program 2005/06 Objectives**

- Effectively operate the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.
- Review and adjust the rates charged to recover all costs associated with providing the service.

**Program Provided in Partnership With**

Utility Billing, Risk Management, Purchasing, Stores, GIS Data Services, Capital Project Management, Fleet Maintenance, Operations

**Program Customers**

RWDS customers, Arizona Department of Environmental Quality

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Hand tools, personal protection equipment, work uniforms, and personnel computer

**Special Equipment**

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for trouble shooting electronic equipment

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$1,710,382	\$2,067,069	\$2,175,319	\$2,006,857
<b>Total Program Revenues</b>	<b>\$1,710,382</b>	<b>\$2,067,069</b>	<b>\$2,175,319</b>	<b>\$2,006,857</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$60,596	\$61,193	\$61,193	\$60,173
Contractual Services	1,154,020	1,318,876	1,427,126	1,288,304
Commodities	495,766	687,000	687,000	658,380
<b>Total Program Budget</b>	<b>\$1,710,382</b>	<b>\$2,067,069</b>	<b>\$2,175,319</b>	<b>\$2,006,857</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of RWDS maintenance hours expended during the fiscal year	850	725	750	750
Acre feet of water provided to the RWDS courses annually (1 acre foot = 325,851 gallons)	12,304	11,700	12,500	12,500

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Provide contract water service to the RWDS golf courses with all costs recovered through rates charged.	yes	yes	yes	yes

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Operated the system effectively to produce sufficient quantity and quality of irrigation water to the RWDS golf courses to meet contractual demands.

Adjusted the rate charged for irrigation water to ensure that all costs associated with providing the service are recovered.

Performed preventive maintenance activities to reduce outages for the RWDS contractual customers.

# IRRIGATION WATER DISTRIBUTION SYSTEM

## Program Description

The Irrigation Water Distribution System program provides for the contractual obligation for operations and maintenance of the Irrigation Water Distribution System serving four private golf courses and associated recharge facilities. Includes separate pipeline, nine recharge wells, seven booster stations and three backup water wells paid for by IWDS customers. All costs are recovered through rates charged to IWDS customers.

## Trends

The IWDS system began operation in July 2003 and includes recharge of Carefree basin per State requirements.

## Program Broad Goals

- Meet all contractual obligations to provide irrigation water service.
- Insure that all costs associated with providing this service are recovered through the rates charged under the agreement.
- Recharge water into the Carefree Basin Aquifer when excess water is available.

## Program 2005/06 Objectives

- Effectively operate the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.
- Review and adjust the rates charged to assure that all costs allowed under the agreement are recovered.
- Recharge water into the Carefree Basin Aquifer and comply with the Aquifer Protection Permit

## Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

## Program Customers

The IWDS golf courses, Arizona Department of Environmental Quality, Arizona Department of Water Resources

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Hand tools, personal protection equipment, work uniforms, personal computer

## Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for trouble shooting electronic equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$575,045	\$1,043,671	\$1,043,671	\$1,240,654
<b>Total Program Revenues</b>	<b>\$575,045</b>	<b>\$1,043,671</b>	<b>\$1,043,671</b>	<b>\$1,240,654</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$115,749	\$117,572	\$117,572	\$60,419
Contractual Services	303,105	604,599	604,599	859,035
Commodities	155,890	321,500	321,500	321,200
Capital Outlays	301	-	-	-
<b>Total Program Budget</b>	<b>\$575,045</b>	<b>\$1,043,671</b>	<b>\$1,043,671</b>	<b>\$1,240,654</b>



# IRRIGATION WATER DISTRIBUTION SYSTEM

*Water Resources Department*

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of acre feet of water (325,851 gallons in each acre foot) delivered to IWDS customers	125	1,475	1,925	2,100
Number of acre feet of water recharged as part of the IWDS project	0	1,175	2,350	3,000

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide contract water service to the IWDS golf courses and recharge facilities with the costs recovered through rates charged.	yes	yes	yes	yes

### Program Staffing

1 Full-Time Wtr Elec Tech	1.00
<b>Total Program FTE</b>	<b>1.00</b>

### Prior Year Highlights

Operated the system effectively to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Adjusted the rates charged for irrigation water to ensure that all costs associated with providing the service are recovered.

Began recharge operations into the Carefree Basin Aquifer.

**Program Description**

The Central Groundwater Treatment Facility (CGTF) program provides for the contractual obligation with the EPA Consent Decree to operate and maintain the Superfund treatment plant designed to remove Volatile Organic Compounds (VOC) found in the City's groundwater supply in the early 1980's. The main VOC of concern is trichloroethylene (TCE). EPA identified the area as the North Indian Bend Wash (NIBW) Superfund Site and the CGTF was constructed in 1993-94 in accordance with the 1991 Consent Decree (CIV-91-1835-PHX-WPC). The CGTF was constructed by the NIBW participating companies responsible for the contamination and transferred ownership to the City on March 18, 1994. All costs are reimbursed by the Participating Companies.

**Trends**

Providing a safe drinking water supply to the customers of south Scottsdale while assisting the EPA in plume management and control is a key trend that will be monitored and analyzed. It is anticipated that the continued pumping of the contaminated aquifers will diminish the plume in both size and concentration. We will be looking to reduce levels of VOCs remaining in the aquifer while maintaining the volume of water required to meet system demands.

**Program Broad Goals**

Meet or exceed all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater.

Maintain High Standard of Regulatory Compliance.

**Program 2005/06 Objectives**

Effectively operate the CGTF plant to meet the minimum pumpage goal of 6,300 gpm daily average as required.

Monitor and report to regulatory agencies on plant outputs including quantity, water quality and air quality

**Program Provided in Partnership With**

Risk Management, Purchasing, Accounts Payable, Payroll, Water Operations Administration

**Program Customers**

South Scottsdale water customers, EPA, Superfund, Arizona Department of Environmental Quality, Maricopa County Health Department

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Personal computers, Microsoft Office Suite

**Special Equipment**

SCADA, Well Pumping Equipment, Process air fans, Natural Gas Heaters, GAC contactors

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Enterprise Fund Program User Fees/Charges/Support	\$828,627	\$880,919	\$880,919	\$853,516
<b>Total Program Revenues</b>	<b>\$828,627</b>	<b>\$880,919</b>	<b>\$880,919</b>	<b>\$853,516</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$199,361	\$157,893	\$157,893	\$65,381
Contractual Services	351,074	405,826	405,826	465,935
Commodities	278,192	317,200	317,200	322,200
<b>Total Program Budget</b>	<b>\$828,627</b>	<b>\$880,919</b>	<b>\$880,919</b>	<b>\$853,516</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of pounds of Volatile Organic Compounds removed annually through the CGTF treatment process	2,760	2,549	2,400	2,400

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Met Superfund Consent Decree minimum pumping goal of 6,300 gpm avg daily flow	yes	yes	yes	yes
Maintained high level of regulatory compliance	yes	yes	yes	yes

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Met or surpassed all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater.

Performed required sampling and reporting of data and maintained a high standard of regulatory compliance.

Produced water that was non-detect for TCE contamination for the sixth straight year.

# WATER/WASTEWATER QUALITY

# Water Resources Department

## Program Description

The Water/Wastewater Quality program manages the water and wastewater quality groups to ensure water quality and compliance with federal regulations. Operates the water and wastewater quality laboratories.

## Trends

With the existing and proposed unfunded Federal regulatory mandates (i.e., arsenic and the proposed disinfection by-products regulations), the impacts on this program will increase.

## Program Broad Goals

Ensure that the City Water Resources Department is in compliance with all water and wastewater quality regulations.

## Program 2005/06 Objectives

Provide the sampling, testing, analysis and reporting to assure compliance.

## Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

## Program Customers

Water and wastewater customers, Wastewater Reclamation, Industrial Pretreatment, Superfund, Water Resources, Arizona Department of Environmental Quality

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

Laboratory instruments

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$1,069	\$815,000	\$815,000	-
Enterprise Fund Program User Fees/Charges/Support	1,457,652	1,691,697	1,633,590	\$1,968,104
<b>Total Program Revenues</b>	<b>\$1,458,721</b>	<b>\$2,506,697</b>	<b>\$2,448,590</b>	<b>\$1,968,104</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,002,642	\$1,133,392	\$1,074,329	\$1,256,932
Contractual Services	284,687	415,005	415,005	495,713
Commodities	170,323	143,300	144,256	215,459
<b>Subtotal Program Budget</b>	<b>1,457,652</b>	<b>1,691,697</b>	<b>1,633,590</b>	<b>1,968,104</b>
Grant/Trust Expenditures	1,069	815,000	815,000	-
<b>Total Program Budget</b>	<b>\$1,458,721</b>	<b>\$2,506,697</b>	<b>\$2,448,590</b>	<b>\$1,968,104</b>

**WATER/WASTEWATER QUALITY**

*Water Resources Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of water and wastewater quality tests performed annually	23,943	23,797	24,000	24,500

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintained a high level of regulatory compliance for the drinking water system	yes	yes	yes	yes

**Program Staffing**

3 Full-Time Chemist I	3.00
6 Full-Time Chemist II	6.00
1 Full-Time Drinking Wtr Program Coord	1.00
1 Full-Time Lab & Wtr Qlty Mgr	1.00
1 Full-Time Lab Tech	1.00
1 Full-Time Qlty Assur & Reg Compl Supv	1.00
1 Full-Time Sr Chemist	1.00
1 Full-Time Wtr Qlty Sampler	1.00
1 Full-Time Wtr Qlty Spec	1.00
1 Full-Time Wtr Qlty Tech	1.00
<b>Total Program FTE</b>	<b>17.00</b>

**Prior Year Highlights**

Provided testing and analysis of water and wastewater quality to ensure compliance with all State and Federal requirements.

Received a high score from the Arizona Department of Health Services on the audit of the water and wastewater laboratories.

Received EPA certification to perform microbiological analyses which means a reduction in outside laboratories testing needs.

# TREATMENT PLANT STAFFING

## Program Description

The Treatment Plant Staffing program is designed to capture salaries and individual costs for the multi-tasked professional staff for all of the treatment plants. Staffing costs are located in this program and time worked at each separate plant is charged to the appropriate Treatment program. All operators are trained and State certified to operate all treatment plants, which enables them to rotate from plant to plant.

## Trends

This program was established to separately track administration, operations and maintenance treatment plant staff related costs at the Water Campus and Gainey Ranch Treatment plants.

## Program Broad Goals

Facilitate rotation of the multi-trained treatment plant operators.

## Program 2005/06 Objectives

Track treatment plant staffing costs.

**Program Provided in Partnership With**  
Human Resources

**Program Customers**  
Treatment and Water Quality

**City Council's Broad Goal(s)**  
Fiscal and Resource Management

**Basic Equipment**  
Personal computers, Microsoft Office Suite

**Special Equipment**  
None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$1,054,546	\$1,196,425	\$1,202,331	\$1,859,853
<b>Total Program Revenues</b>	<b>\$1,054,546</b>	<b>\$1,196,425</b>	<b>\$1,202,331</b>	<b>\$1,859,853</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,037,997	\$1,138,365	\$1,144,271	\$1,716,996
Contractual Services	1,134	42,420	42,420	118,691
Commodities	15,415	15,640	15,640	24,166
<b>Total Program Budget</b>	<b>\$1,054,546</b>	<b>\$1,196,425</b>	<b>\$1,202,331</b>	<b>\$1,859,853</b>

# TREATMENT PLANT STAFFING

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of operators needed to operate the three Water Campus treatment plants 24 hours a day, 365 days a year.	12	12	12	17
Number of maintenance technicians needed to maintain and repair the three water Campus Treatment Plants	7	7	9	11

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Treatment plants operate with full staff 100% of the time.	yes	yes	yes	yes

### Program Staffing

1 Full-Time Admin Secty	1.00
1 Full-Time Cntl Grndwtr Trtmnt Fac Coord	1.00
1 Full-Time Mntce Hvac Tech	1.00
1 Full-Time Process Ctrl Anlst	1.00
1 Full-Time Reg Compliance Anlst	1.00
2 Full-Time Sr Wtr Mntce Tech	2.00
1 Full-Time Sr Wtr Plant Op	1.00
1 Part-Time Suprt Spec	0.50
4 Full-Time Wtr / Wstwtr Plant Sr Oper	4.00
1 Full-Time Wtr / Wstwtr Trtmnt Mgr	1.00
18 Full-Time Wtr / Wstwtr Trtmnt Plant Oper	18.00
1 Full-Time Wtr / Wstwtr Trtmnt Qlty Dir	1.00
1 Full-Time Wtr Campus Compliance Spec	1.00
2 Full-Time Wtr Campus Mntce Spec	2.00
2 Full-Time Wtr Campus Mntce Tech	2.00
3 Full-Time Wtr Elec Tech	3.00
1 Full-Time Wtr Mntce Tech	1.00
1 Full-Time Wtr Res Tech Plan/Suprt Coord	1.00
1 Full-Time Wtr/Wstwtr Trtmnt Coord	1.00
<b>Total Program FTE</b>	<b>43.50</b>

### Prior Year Highlights

Tracked treatment staffing costs to facilitate rotation of multi-trained operators at the three Water Campus Treatment Plants.

# CAP TREATMENT PLANT

## Program Description

The CAP Water Treatment Plant program provides for operations, maintenance and repair of the City 50 million gallon per day drinking water facility.

## Trends

As a result of restrictions on ground water usage, the City will continue to maximize use of available surface water supplies in areas historically served by groundwater. The existing groundwater supply will be used to supplement high summer demand and provide drought protection.

## Program Broad Goals

Provide a sufficient quantity of drinking water for City customers that surpass all Federal and State requirements.  
 Operate the CAP Plant to maximize the use of CAP surface water.

## Program 2005/06 Objectives

Operate the treatment plant effectively to produce water quantity and quality that consistently surpasses all requirements.  
 Maintain all equipment effectively.

## Program Provided in Partnership With

Risk Management, Purchasing, AP & Payroll

## Program Customers

Water Quality Laboratory, Arizona  
 Department of Environmental Quality

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$6,964,905	\$7,775,905	\$7,796,198	\$8,370,276
<b>Total Program Revenues</b>	<b>\$6,964,905</b>	<b>\$7,775,905</b>	<b>\$7,796,198</b>	<b>\$8,370,276</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$410,579	\$428,854	\$446,573	\$368,960
Contractual Services	939,933	1,283,991	1,283,991	1,884,096
Commodities	5,614,393	6,063,060	6,065,634	6,117,220
<b>Total Program Budget</b>	<b>\$6,964,905</b>	<b>\$7,775,905</b>	<b>\$7,796,198</b>	<b>\$8,370,276</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Percentage of CAP surface water use of the total water demand	60%	65%	68%	70%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of days that the CAP Water Treatment Plant operates in compliance with federal drinking water standards	365	365	365	365
Number of days that the CAP finished water turbidity is 80% better than EPA standard of .5 NTU	365	365	365	365

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Effectively operated the treatment plant to produce water quantity and quality that consistently surpassed all requirements.

Completed the design process to add granular activated carbon to the treatment plant process to improve water quality.

Achieved 100% compliance with the Safe Drinking Water Act requirements.

# INDUSTRIAL PRETREATMENT

## Program Description

The Industrial Pretreatment program regulates and monitors industry sewer discharges for pollutants, toxic chemicals, including restaurant discharges of fats, oils and grease into the City wastewater system. The work performed prevents clogging of the collection system and associated odor problems.

## Trends

Growth of new industries and restaurants into the City will require a continuing effort to upgrade inspection and enforcement capabilities.

## Program Broad Goals

- Ensure compliance with industrial discharge permits for all permitted discharges.
- Ensure compliance with grease discharge regulations.

## Program 2005/06 Objectives

- Monitor and sample industrial users.
- Inspect over 475 restaurants yearly for compliance.

## Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

## Program Customers

Industrial and restaurant customers, Water Resources, Sub Regional Operating Group (SROG), Arizona Department of Environmental Quality

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

Wastewater sampling equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$156,964	\$165,386	\$165,386	\$183,059
<b>Total Program Revenues</b>	<b>\$156,964</b>	<b>\$165,386</b>	<b>\$165,386</b>	<b>\$183,059</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$131,252	\$133,284	\$133,284	\$145,726
Contractual Services	21,288	20,142	20,142	20,439
Commodities	4,424	11,960	11,960	16,894
<b>Total Program Budget</b>	<b>\$156,964</b>	<b>\$165,386</b>	<b>\$165,386</b>	<b>\$183,059</b>

# INDUSTRIAL PRETREATMENT

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of restaurants inspected yearly	287	421	430	485

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintained compliance with the Industrial Pretreatment and Fats, Oils and Grease regulatory programs	yes	yes	yes	yes

### Program Staffing

2 Full-Time Wtr Qlty Spec	2.00
<b>Total Program FTE</b>	<b>2.00</b>

### Prior Year Highlights

Monitored, inspected and sampled significant industrial users on the City wastewater system to ensure hazardous materials were not discharged into the system.

Performed approximately 430 inspections to prevent grease buildups and associated odor problems with restaurants.

Performed 32 separate inspections at auto repair sites to minimize automotive oils being discharged into the wastewater system.

# GAINEY WASTEWATER RECLAMATION PLANT

## Water Resources Department

### Program Description

The Gainey Wastewater Reclamation Plant program provides wastewater treatment at a small (2 mgd) regional plant to irrigate the 36 hole Gainey Ranch golf course with reclaimed water. Costs are reimbursed through rates charged for the service.

### Trends

This satellite facility has been refurbished to include phosphorus reduction as requested by Gainey Ranch. The plant is aging and will require increased levels of corrective maintenance.

### Program Broad Goals

- Treat wastewater to irrigation standards to meet the contractual demands at Gainey Ranch.
- Ensure compliance with effluent re-use water quality standards.

### Program 2005/06 Objectives

- Operate the treatment plant effectively to produce a consistent quantity and quality of irrigation water that exceeds all contract and State reuse requirements.
- Maintain all equipment effectively.

### Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

### Program Customers

Gainey Ranch Golf Course, Water Resources

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computers, Microsoft Office Suite

### Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$346,103	\$372,210	\$378,050	\$383,148
<b>Total Program Revenues</b>	<b>\$346,103</b>	<b>\$372,210</b>	<b>\$378,050</b>	<b>\$383,148</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$117,465	\$135,086	\$135,086	\$158,963
Contractual Services	152,426	155,124	160,964	154,685
Commodities	76,212	82,000	82,000	69,500
<b>Total Program Budget</b>	<b>\$346,103</b>	<b>\$372,210</b>	<b>\$378,050</b>	<b>\$383,148</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of odor complaints from the Gainey Ranch Treatment Plant process	0	0	0	0

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Met the contractual and regulatory obligations for supplying Gainey Ranch with treated effluent for irrigation use on the Golf Course and common areas	yes	yes	yes	yes

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Effectively operated the treatment plant to produce the quantity and quality of irrigation water that consistently surpasses all contract and State requirements.

Adjusted the rate charged for irrigation water service based on the contract.

Completed modifications to the plant that will improve the efficiency of operation, including changes to filters, valves and sluice gates and the addition of an automatic sampler.

**Program Description**

The Advanced Water Treatment Plant program provides for advanced treatment of excess wastewater to drinking water standards for recharge into the groundwater. This program operations surpasses all Federal and State regulatory requirements and contributes toward achieving State Groundwater Management Act Assured water supply goals.

**Trends**

The Water Resources Master plan in compliance with the State Assured Water Supply program, requires recharge of highly treated wastewater and excess CAP water to meet our future water needs and obtain "safe-yield".

**Program Broad Goals**

Ensure the highest water quality standards for recharged water are met.

Ensure sufficient water is recharged to meet the requirements of the Master Plan and Assured Water Supply.

**Program 2005/06 Objectives**

Operate the treatment plant to assure quality of treated water for recharge use exceeds all requirements.

Operate the system effectively to recharge a minimum of 5,800 acre-feet of water annually.

**Program Provided in Partnership With**

Risk Management, Purchasing, Accounts Payable, Payroll

**Program Customers**

Fiscal and Resource Management

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Personal computers, Microsoft Office Suite

**Special Equipment**

Plant equipment, feed systems, pumps, laboratory equipment

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$1,194,065	\$1,504,078	\$1,457,350	\$1,623,665
<b>Total Program Revenues</b>	<b>\$1,194,065</b>	<b>\$1,504,078</b>	<b>\$1,457,350</b>	<b>\$1,623,665</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$214,932	\$275,726	\$293,445	\$324,064
Contractual Services	612,038	881,852	881,852	926,901
Commodities	361,791	274,000	282,053	350,200
Capital Outlays	5,304	72,500	-	22,500
<b>Total Program Budget</b>	<b>\$1,194,065</b>	<b>\$1,504,078</b>	<b>\$1,457,350</b>	<b>\$1,623,665</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Acre feet of water recharged during the fiscal year	5,300	5,800	5,800	6,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Met or exceeded the planned recharge amounts of high quality treated water	yes	yes	yes	yes

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

- Operated the treatment plant to assure quality of treated water for recharge use surpassed all requirements.
- Operated the treatment plant to ensure a sufficient quantity of water was recharged to meet the requirements of the Master plan and Assured Water Supply.
- Maintained a pilot program to evaluate the use of new 18" filter membranes in the treatment process.

# WATER CAMPUS WASTEWTR RECLAMATION PLANT

## Water Resources Department

### Program Description

The Water Campus 12 mgd Wastewater Reclamation Plant program treats wastewater collected in the City north of Doubletree Ranch Rd., for reuse on golf courses and for recharge of the groundwater aquifer.

### Trends

Growth will impact the amount of wastewater treated at the plant and increased flow will impact the treatment budget.

### Program Broad Goals

Treat wastewater generated in the City north of Doubletree Ranch Road to irrigation quality water for use by the RWDS & IWDS golf courses and for further treatment at the Advanced Water Treatment plant for recharge use.

Surpass all reuse water quality standards for all irrigation water supplied to RWDS and IWDS contractual golf course customers.

### Program 2005/06 Objectives

Effectively operate the treatment plant to produce irrigation quality water from wastewater that surpasses all standards.

Maintain all equipment effectively.

Assure that the effluent is used only as permitted by the State.

### Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll, RWDS golf course irrigation, Irrigation Water Distribution System

### Program Customers

Water Resources, RWDS, IWDS, Arizona Department of Environmental Quality

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computers, Microsoft Office Suite

### Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$7,257,548	\$6,638,499	\$6,656,585	\$6,823,965
<b>Total Program Revenues</b>	<b>\$7,257,548</b>	<b>\$6,638,499</b>	<b>\$6,656,585</b>	<b>\$6,823,965</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$462,984	\$426,764	\$444,483	\$431,912
Contractual Services	6,100,977	5,537,235	5,537,235	5,572,553
Commodities	693,587	674,500	674,867	797,000
Capital Outlays	-	-	-	22,500
<b>Total Program Budget</b>	<b>\$7,257,548</b>	<b>\$6,638,499</b>	<b>\$6,656,585</b>	<b>\$6,823,965</b>



**WATER CAMPUS WASTEWTR  
RECLAMATION PLANT**

*Water Resources Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of million gallons per day of wastewater treated during the fiscal year	12	13	13	14

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Met the contractual irrigation needs of the RWDS golf courses	yes	yes	yes	yes
Met or surpassed the Arizona State Environmental Quality regulations for re-use of treated wastewater	yes	yes	yes	yes

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Operated the wastewater treatment plant effectively to produce a sufficient quantity of irrigation water that surpasses all standards.

Started construction of the phase III expansion of the plant from 12 to 16 million gallons a day treatment capacity.

Started modifications to the existing plant to improve operations, including replacement of the media filters with new efficient disk style filters and improvements to the aeration basins.

# CHAPARRAL WATER TREATMENT PLANT

# Water Resources Department

## Program Description

The Chaparral Water Treatment Plant program provides for operations, maintenance and repair of the City's 30 million gallon per day drinking water facility utilizing the City Salt River Project water allocation.

## Trends

This new drinking water plant is expected to be operational January 2006.

## Program Broad Goals

Provide a sufficient quantity of drinking water to City customers that surpasses all Federal and State requirements.

Operate the Chaparral Plant to maximize the use of Salt River Project water.

## Program 2005/06 Objectives

Operate the treatment plant effectively to produce water quality and quantity that consistently surpasses all requirements.

## Program Provided in Partnership With

Risk Management, Purchasing, AP and payroll

## Program Customers

Water Quality Laboratory, Arizona Department of Environmental Quality

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

Plant equipment, feed systems, pumps and laboratory equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	-	-	-	\$920,528
<b>Total Program Revenues</b>	-	-	-	<b>\$920,528</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	-	-	\$208,028
Contractual Services	-	-	-	630,000
Commodities	-	-	-	60,000
Capital Outlays	-	-	-	22,500
<b>Total Program Budget</b>	-	-	-	<b>\$920,528</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of million gallons of Salt River Project surface water treated and delivered				950

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Number of days the plant operates in compliance with Federal Drinking Water standards				180- half year operation

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

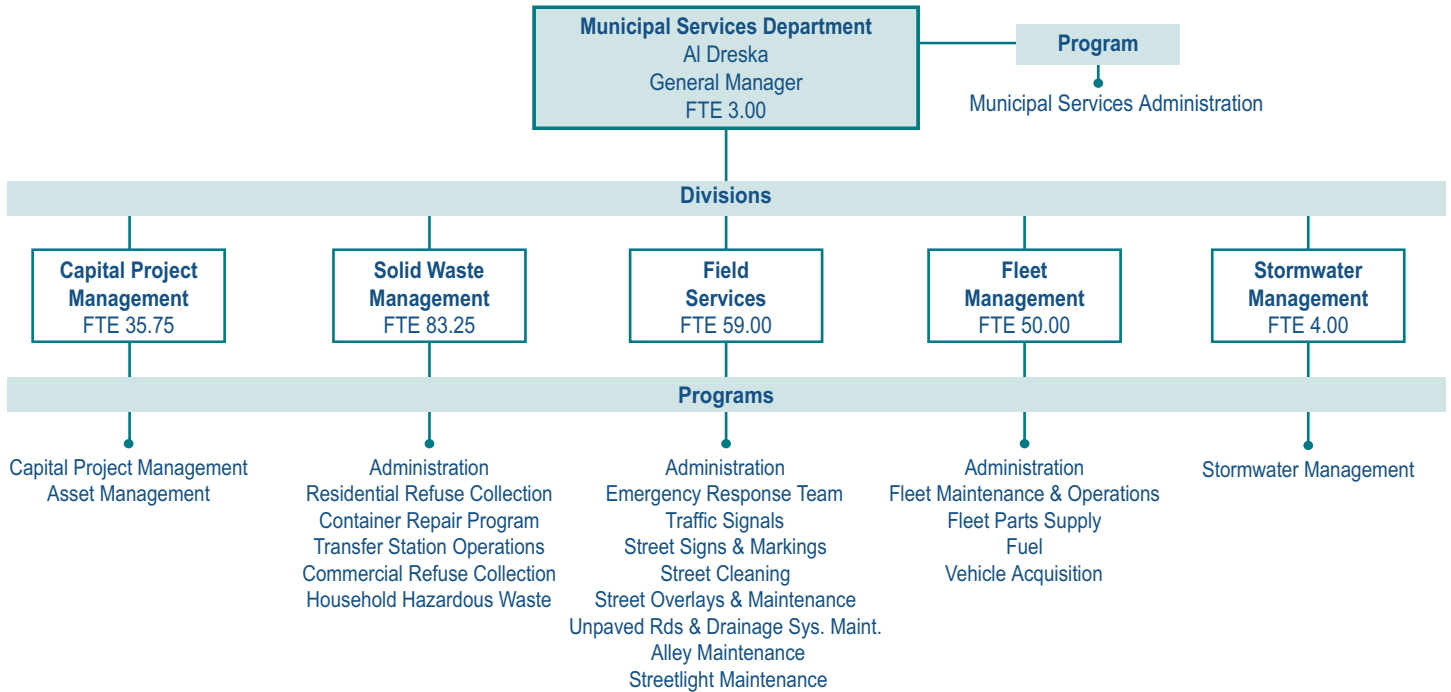
The new Chaparral Water Treatment Plant is currently under construction and is expected to be operational by January 2006.



# Municipal Services Department

## Mission

Your Scottsdale is our Scottsdale; We build it and take care of it like it's our own.



## Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	215.00	219.00	219.00	235.00
% of City's FTE				9.0%

## Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$10,875,663	\$14,669,074	\$14,669,074	\$16,264,523
Contractual Services	15,051,505	12,182,461	12,219,486	12,861,494
Commodities	4,093,477	4,292,963	4,269,766	5,456,566
Capital Outlays	2,123,646	3,623,000	4,778,442	3,825,250
<b>Total Program Budget</b>	<b>\$32,144,291</b>	<b>\$34,767,498</b>	<b>\$35,936,768</b>	<b>\$38,407,833</b>
% of City's Total Program Operating Budget				11.7%
<b>Grant/Trust Expenditures</b>	<b>\$741,641</b>	<b>\$435,400</b>	<b>\$472,650</b>	<b>\$18,677</b>

# MUNICIPAL SERVICES ADMINISTRATION

# *Municipal Services Department*

## Program Description

The Municipal Services Administration program manages department-wide operational, budget and financial activities. It also prepares and updates the department-wide strategic plan.

## Trends

Increasing operating costs results in exploring ways to reduce costs while maintaining the same level of service to customers.

## Program Broad Goals

Provide leadership and management to ensure the most effective delivery of services by the Division's in support of the City Council's goals.

Closely manage the Department's operating budget to ensure continued quality services to our citizens.

Monitor the Solid Waste Enterprise and Fleet Internal Service funds to ensure sufficient long term funding of the Division's and City's needs.

## Program 2005/06 Objectives

Provide quality services at the lowest possible cost.

Oversee preparation and implementation of the Division's budgets.

## Program Provided in Partnership With

Municipal Services Department

## Program Customers

Capital Projects Management, Solid Waste, Field Services, Fleet Management

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

## Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$293,737	\$344,038	\$344,038	\$383,956
<b>Total Program Revenues</b>	<b>\$293,737</b>	<b>\$344,038</b>	<b>\$344,038</b>	<b>\$383,956</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$270,446	\$319,775	\$319,775	\$358,808
Contractual Services	17,139	17,913	17,913	18,798
Commodities	6,152	6,350	6,350	6,350
<b>Total Program Budget</b>	<b>\$293,737</b>	<b>\$344,038</b>	<b>\$344,038</b>	<b>\$383,956</b>

**MUNICIPAL SERVICES ADMINISTRATION** *Municipal Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of quality improvements implemented	75	32	40	50

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Dollars saved as a result of implementing quality improvements	\$121,952	\$16,705	\$30,000	\$50,000

**Program Staffing**

1 Full-Time Admin Secty	1.00
1 Full-Time Gm Municipal Srvc	1.00
1 Full-Time Mgmt Anlst	1.00
<b>Total Program FTE</b>	<b>3.00</b>

**Prior Year Highlights**

Provided quality services to our customers at the lowest possible cost.

Maintained the scheduled implementation of the Maximus Assessment recommendations.

**Program Description**

The Capital Project Management program oversees the management of the design and construction of capital improvement projects and management of publicly owned properties.

**Trends**

Capital Projects Management workload continues to increase with more than 60 projects currently pending, and more than 30 projects starting construction. Starting the design and construction phases of these projects will put a strain on existing resources.

**Program Broad Goals**

Continue to adjust the capital improvement project process to incorporate the Bond 2000 projects with the ongoing capital improvement program.

Inform and involve citizens in the capital improvement program planning, design, construction and acquisition process.

Acquire property and right-of-way in a cost effective and least disruptive manner.

**Program 2005/06 Objectives**

Start construction of Spring Training Facility - San Francisco Giants.

Complete construction of major Water Resources projects, including Chaparral Water Treatment Facility,

Distribution Waterlines, Park Expansion and Arsenic Treatment Facilities and pipelines.

Start construction of Police Dept, Fleet and Community Services Facilities in south Corp Yard.

Complete major street improvements on Scottsdale Rd., Cactus Rd. and at several key intersections.

Acquisition of Right-of-Way for Cactus Rd. Widening Project.

**Program Provided in Partnership With**

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

**Program Customers**

Scottsdale citizens, all City departments

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, Fax machine, printers, color printers, City's Land Information System, City's Community Development Systems, Vehicles

**Special Equipment**

Contractual services, consultants, software, plotter

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$630,176	\$435,400	\$435,400	\$18,677
<b>Total Program Revenues</b>	<b>\$630,176</b>	<b>\$435,400</b>	<b>\$435,400</b>	<b>\$18,677</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$573,020	\$3,604,928	\$3,604,928	\$3,846,754
Contractual Services	-718,121	-3,621,353	-3,621,353	-3,878,504
Commodities	24,834	16,425	16,425	16,750
Capital Outlays	8,802	-	-	15,000
<b>Subtotal Program Budget</b>	<b>-111,465</b>	<b>-</b>	<b>-</b>	<b>-</b>
Grant/Trust Expenditures	741,641	435,400	435,400	18,677
<b>Total Program Budget</b>	<b>\$630,176</b>	<b>\$435,400</b>	<b>\$435,400</b>	<b>\$18,677</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of active capital projects	118	116	183	189

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain project administration costs at or below 6.7% of capital project budgets	6.7%	6.3%	6.3%	6.2%
Maintain construction change orders at or below 10% of contract costs	8%	8.1%	8%	8%

**Program Staffing**

1 Full-Time Capital Proj Mgmt Admin	1.00
1 Full-Time Citizen Srvc Rep	1.00
1 Full-Time Civil Dsgnr	1.00
1 Full-Time Civil Engineer	1.00
1 Full-Time Construction & Dsgn Dir	1.00
3 Full-Time Construction Coord	3.00
1 Full-Time Proj Budget Anlst	1.00
2 Full-Time Proj Mgr	2.00
3 Full-Time Public Works Insp	3.00
2 Full-Time Public Works Proj Coord	2.00
2 Full-Time Right-Of-Way Agent	2.00
1 Part-Time Secty	0.75
14 Full-Time Sr Proj Mgr	14.00
1 Full-Time Sr Right-Of-Way Agent	1.00
<b>Total Program FTE</b>	<b>33.75</b>

**Prior Year Highlights**

Began design of Pima Rd. improvements from the freeway to Pinnacle Peak, and of major improvements to Indian School and Indian Bend Roads.

Began construction of arsenic treatment facilities pipelines and pump stations required for Scottsdale to comply with the new federal drinking water regulations in 2006.

Began construction of major Community Services projects including the Senior Center at Granite Reef, the McDowell Mountain Ranch Park & Aquatic Center, and the final phase of the CAP Basin Lighted Sports Complex.

# ASSET MANAGEMENT

# Municipal Services Department

## Program Description

The Asset Management program is responsible for the acquisition and disposal of all real property rights for City use, and manages the City's real property leases.

## Trends

In response to current economic conditions, there will be a continued emphasis on maximizing the use of City property to create revenue and/or services to the community.

## Program Broad Goals

- Maintain and continue to enhance the City's Real Property Management System.
- Acquire property and Right-of-Way (ROW) in a cost-effective and least disruptive method.
- Sell surplus real property as market opportunities arise.

## Program 2005/06 Objectives

- Develop license/lease agreements for City property that serves City needs.
- Sell surplus property as market opportunities arise.
- Maintain real property system.
- Audit of Asset Management Program.
- Develop Real Estate Acquisition Tracking System.

## Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

## Program Customers

City departments, annual volume varies

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computers, 10 key calculators, phones

## Special Equipment

Contractual services, consultants, software, vehicles

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$147,963	\$193,745	\$193,745	\$212,307
<b>Total Program Revenues</b>	<b>\$147,963</b>	<b>\$193,745</b>	<b>\$193,745</b>	<b>\$212,307</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$135,235	\$172,194	\$172,194	\$191,201
Contractual Services	9,470	19,151	19,151	18,706
Commodities	1,744	2,400	2,400	2,400
Capital Outlays	1,514	-	-	-
<b>Total Program Budget</b>	<b>\$147,963</b>	<b>\$193,745</b>	<b>\$193,745</b>	<b>\$212,307</b>

# ASSET MANAGEMENT

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of lease/licenses agreements developed	30 agreements	20 agreements	20 agreements	20 agreements

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of leases/licenses for use of City property that generate revenue or provide services to Scottsdale citizens	100%	100%	100%	100%

### Program Staffing

1 Full-Time Asset Mgmt Coord	1.00
1 Full-Time Asset Mgmt Spec	1.00
<b>Total Program FTE</b>	<b>2.00</b>

### Prior Year Highlights

- Acquired Rural Metro building for use as the new joint Fire/Police Headquarters.
- Acquired Rolamec - Giants.
- Acquired Fire Station 2 - Indian School/Miller.

# SOLID WASTE MANAGEMENT ADMIN SVCS

# Municipal Services Department

## Program Description

The Solid Waste Management Administrative Services program provides all administrative support to the divisions and direct refuse service to 74,000 residential customers and 1,400 commercial and roll-off customers. The program provides information, handles issues, complaints and service requests as the main point of contact for the Solid Waste Division. Represents the City in meetings with other valley cities, i.e. ADEQ, Maricopa County, MAG, League of Cities and towns, etc.

## Trends

More and more customers are utilizing on-line service forms; we expect this trend to continue.

## Program Broad Goals

Provide effective and responsive leadership that ensures the delivery of safe, efficient and environmentally sound solid waste services to the community that exceed customer expectations.

Assure all services are provided in compliance with County, State and Federal regulations.

Focus resources and staff on supporting organization's south Scottsdale/Downtown revitalization efforts while maintaining service levels in all areas of the city.

## Program 2005/06 Objectives

Work with Salt River Landfill staff to enhance current contract relations for land filling, recyclables processing and transfer hauling.

Help preserve and protect Scottsdale neighborhoods through the use of environmentally friendly programs and technology.

Develop and implement an ACCESS program to encompass all service and productivity data to streamline reporting and employee performance measures research.

## Program Provided in Partnership With

Residential Refuse Collection, Container Repair Program, Transfer Station Operations, Commercial Refuse Collection, Water Resources, Code Enforcement, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Emergency Services, Municipal Services Administration, Environmental Quality Advisory Board, CNR, Scottsdale Fire Department, Police Department, Information Systems, Financial Svc's., Risk Mngm't, Fleet Mngm't, Human Resources, ADEQ, Maricopa County Vector Control, Salt River Pima-Maricopa Indian Community Program Customers 75,000 Residential Customers, 1,400 commercial and roll-off customers, all other solid waste programs, and all City facilities

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

ACD telephone system, Motorola 900 MgHZ two-way radios, personal computers

## Special Equipment

SWM Weight Tracking System/Scale Program (WINVRS), SW Information Systems (new container tracking), SmartStream, Fleet GPS Vehicle Tracking System, Community Contact System, LIS, Community Development System (CDS), PEP (Utility Billing)

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$390,200	\$414,617	\$414,617	\$480,173
<b>Total Program Revenues</b>	<b>\$390,200</b>	<b>\$414,617</b>	<b>\$414,617</b>	<b>\$480,173</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$280,815	\$294,090	\$294,090	\$320,268
Contractual Services	104,136	112,352	112,352	148,705
Commodities	5,249	8,175	8,175	11,200
<b>Total Program Budget</b>	<b>\$390,200</b>	<b>\$414,617</b>	<b>\$414,617</b>	<b>\$480,173</b>

**SOLID WASTE MANAGEMENT  
ADMIN SVCS**

*Municipal Services Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of customer calls answered	68,057	67,000	68,462	73,686

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of customer calls answered within four rings	100%	100%	100%	100%

**Program Staffing**

3 Full-Time Citizen Srvc Rep	3.00
1 Full-Time Municipal Srvc Office Coord	1.00
1 Full-Time Solid Waste Dir	1.00
<b>Total Program FTE</b>	<b>5.00</b>

**Prior Year Highlights**

Negotiated new contract to extend Solid Waste Services IGA with Salt River Pima-Maricopa Indian Community through 2015.

Set new standards to help preserve and protect Scottsdale neighborhoods by utilizing the transfer station to curtail emissions, setting up programs to remove discarded tires and shopping carts from streets and alleys, collection of household hazardous waste and electronics, establishing a Nine Day Rule for placement of brush and bulk items, and focusing resources and new service programs in support of revitalization efforts in south Scottsdale. Established a monthly "callback" program to get citizen feedback on customer service.

**Program Description**

The Residential Refuse Collection program provides fundamental residential refuse, recycling and brush and bulk item collections for Scottsdale citizens. The Brush Collection program has been instrumental in supporting the South Scottsdale Revitalization effort by providing Express Response services for illegal dumping occurrences, special Holiday Park cleanups, and "deluxe cleanups" for targeted alleys.

**Trends**

The rapid growth of single-family residential development in Scottsdale has slowed over the past few years. Staff is projecting an average of just under 1,300 new customers each year for the five-year period beginning fiscal year 2003/04. Growth to the single-family residential customer base, even at a slower rate, will continue to improve collection efficiency from a demographic standpoint. Scottsdale has the lowest density of residential customers per square mile of any major city in the valley at 372. Higher customer density translates to less time travel driving from stop-to-stop and more productive time servicing customers.

**Program Broad Goals**

- Provide residential collection services to projected 1,500 new single-family homes with no additional equipment or employees.
- Evaluate the impact of utilizing GPS and automated routing technology on collection efficiency and costs via a pilot program.
- Collaborate with staff at Salt River Landfill to maximize the effectiveness of the green waste recovery program to divert a minimum of 40% of the bulk and brush materials collected from Scottsdale's residential homes.

**Program 2005/06 Objectives**

- Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of quality residential solid waste collection services in an efficient, responsive and professional manner.
- Complete installation of GPS tracking in residential vehicles.
- Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.
- Maintain a workplace environment where all staff take ownership for providing superior customer service that meets or exceeds customer expectations.

**Program Provided in Partnership With**

Communications & Public Affairs, City Cable, Financial Services, Information Systems, Municipal Services, Neighborhood Services, Code Enforcement, Human Resources, Plan Review & Permit Services, CNR, Risk Mngm't, Fleet Mngm't, Information Systems, SRPMIC

**Program Customers**

Scottsdale citizens who live in the 75,000 single-family residential housing units

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

Work uniforms, safety shoes, safety glasses, gloves, arm gauntlets, brooms, rakes, shovels, pitchforks, printed literature, City maps and route maps, telephones, cell phone, pager, personal computers

**Special Equipment**

Automated Residential Sideloader Collection Vehicles, Rear-loader Collection Vehicles, Kubota (front-loading machine to pick up large brush piles more efficiently), Pick-up Trucks, 900 MghZ Two-way Radios, 90 and 300 Gallon Refuse Containers, 90 Gallon Recycling Containers, Landfill Services Contract, Recyclables Processing Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License required for operators, GPS Vehicle Tracking System

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$8,673,354	\$8,764,419	\$8,771,448	\$9,692,563
<b>Total Program Revenues</b>	<b>\$8,673,354</b>	<b>\$8,764,419</b>	<b>\$8,771,448</b>	<b>\$9,692,563</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,984,250	\$3,083,651	\$3,160,330	\$3,359,612
Contractual Services	5,639,893	5,567,319	5,567,319	5,945,860
Commodities	35,144	43,449	43,799	52,091
Capital Outlays	14,067	70,000	-	335,000
<b>Total Program Budget</b>	<b>\$8,673,354</b>	<b>\$8,764,419</b>	<b>\$8,771,448</b>	<b>\$9,692,563</b>

# RESIDENTIAL REFUSE COLLECTION

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of homes served per month	72,166	73,602	75,102	76,702
# of single-family residential homes collected twice-weekly per employee	2,830	2,831	2,889	2,902

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve a 75%* or above approval rating for residential refuse collection and a 70% or above approval rating for residential recycling collection in the annual citizen survey	95% / 90%	95% / 90%	77% / 72%	80% / 75%

\* new survey format

### Program Staffing

12 Full-Time Equip Oper I	12.00
3 Part-Time Equip Oper I	2.25
11 Full-Time Equip Oper II	11.00
29 Full-Time Equip Oper III	29.00
4 Full-Time Solid Waste Program Rep	4.00
4 Full-Time Solid Waste Svc Coord	4.00
1 Full-Time Solid Waste Syst Coord	1.00
<b>Total Program FTE</b>	<b>63.25</b>

### Prior Year Highlights

Effectively absorbed approximately 1,400 new homes and continued to deliver quality residential solid waste services in an efficient, responsive and professional manner.

Managed program resources in a efficient and accountable manner enabling our division to absorb operational and overhead cost increases with no increase in service fees to the citizens and businesses of Scottsdale.

Added a formal green waste recovery service to IGA with the Salt River Landfill for sorting and processing green waste from Scottsdale brush and bulk loads. Diverted approximately 5,000 tons or 30% of total brush tonnage.

# CONTAINER REPAIR PROGRAM

## Program Description

The Container Repair program provides residential and commercial programs with maintenance and repair of over 140,000 City owned trash, recycling and roll-off containers to assure acceptable appearance and sanitary conditions of the receptacles. It is also responsible for delivery of new and replacement containers to existing and new customers.

## Trends

Growth trend from southern Scottsdale to far north boundaries expands need for organization of the transfer station maintenance and storage facility. The responsibilities to maintain inventories, repairs, equipment, data collection of multiple locations indicates the need for a specific lead person.

## Program Broad Goals

Provide timely, effective container repair services to the community to promote safe and sanitary living conditions in Scottsdale.

Maintain a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Install GPS tracking to increase service efficiency.

## Program 2005/06 Objectives

Respond to container repair requests within two working days.

Complete improvements to the transfer station to enable container repair maintenance to improve services to the northern areas of the City.

Modify and improve daily, monthly and annual productivity data collection methods and reports.

Install GPS vehicle tracking in container repair vehicles.

## Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Risk Management

## Program Customers

All Solid Waste programs, commercial businesses, residential homeowners, City facilities

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

## Special Equipment

Lift gate delivery trucks, shovels, rakes, brooms, absorbal, pick-up trucks, 900 MGHZ two-way radios, transfer station facility

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$391,439	\$344,552	\$345,018	\$389,745
<b>Total Program Revenues</b>	<b>\$391,439</b>	<b>\$344,552</b>	<b>\$345,018</b>	<b>\$389,745</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$152,796	\$101,196	\$101,196	\$108,879
Contractual Services	46,938	44,504	44,504	47,675
Commodities	191,705	198,852	199,318	233,191
<b>Total Program Budget</b>	<b>\$391,439</b>	<b>\$344,552</b>	<b>\$345,018</b>	<b>\$389,745</b>



# CONTAINER REPAIR PROGRAM

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Annual # of service requests processed	1,350	1,150	1,300	1,450

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of service requests responded to within two working days	100%	100%	100%	100%

### Program Staffing

2 Full-Time Container Repairer	2.00
<b>Total Program FTE</b>	<b>2.00</b>

### Prior Year Highlights

- Continued to respond to customer repair requests in a timely manner.
- Organized the transfer station container storage and repair facility to optimize productivity.
- Continued to refine and improve the VCC Container Repair work order and tracking system.

# TRANSFER STATION OPERATIONS

## Program Description

The Transfer Station Operations program provides a central location for dropping off/transferring solid waste to the landfill and recycling materials to the Materials Recovery Facility.

## Trends

Identifying major maintenance items, such as flooring replacement and crane repairs that need to be accomplished without interfering with transfer operations.

## Program Broad Goals

Provide efficient transferring of residential and commercial material. Help to reduce vehicle emissions by eliminating multiple vehicle travel to the landfill.

Manage program resources in an efficient, accountable manner in order to maintain transferring costs at the lowest possible level with no decrease in service.

## Program 2005/06 Objectives

Continue to transfer 50% or more of solid waste collection programs materials.

Absorb increased workload due to residential growth without increasing overtime.

Conduct customer satisfaction survey with residential and commercial customers.

## Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Information Systems, Risk Management, Water Distribution

## Program Customers

All Solid Waste Management programs

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

## Special Equipment

Pedestal Grapppler Crane, 950 Front Loader, Lot Sweeper, Trailer Tug, Pick-up Truck, 900 MgHZ Two-way Radios, Portable Power Sprayer, Heavy Equipment Scales, SWM Weight Tracking Program/Scale Program (WINVRS), Machinery Maintenance Tools

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	-	-	\$37,250	-
Enterprise Fund Program User Fees/Charges/Support	\$281,048	\$262,378	262,378	\$277,120
<b>Total Program Revenues</b>	<b>\$281,048</b>	<b>\$262,378</b>	<b>\$299,628</b>	<b>\$277,120</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$199,735	\$191,229	\$191,229	\$202,770
Contractual Services	67,091	61,316	61,316	62,553
Commodities	14,222	9,833	9,833	11,797
<b>Subtotal Program Budget</b>	<b>281,048</b>	<b>262,378</b>	<b>262,378</b>	<b>277,120</b>
Grant/Trust Expenditures	-	-	37,250	-
<b>Total Program Budget</b>	<b>\$281,048</b>	<b>\$262,378</b>	<b>\$299,628</b>	<b>\$277,120</b>

# TRANSFER STATION OPERATIONS

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of days operational City	260	260	260	260

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of refuse and recycling processed and removed from facility daily.	100%	100%	100%	100%
Percent of total annual material collected that is transferred.	53%	51%	52%	52%

### Program Staffing

3 Full-Time Equip Oper III	3.00
<b>Total Program FTE</b>	<b>3.00</b>

### Prior Year Highlights

Transferred over 50% of the solid waste collection programs materials.

Replaced pedestal crane as part of CIP improvements.

Continued to receive very favorable customer satisfaction ratings from residential and commercial customers.

# COMMERCIAL REFUSE COLLECTION

# Municipal Services Department

## Program Description

The Commercial Refuse Collection program provides commercial refuse collection service to business establishments and multi-family housing developments, and provides roll-off construction container service to builders, businesses and homeowners in need of containers for larger hauling and disposal requirements. It has also assisted in the Original Scottsdale Revitalization effort by refurbishing and painting commercial containers in the area.

## Trends

The Roll-Off Program continues to grow and generate additional revenue. Commercial customers are showing more interest in recycling.

## Program Broad Goals

Promote safe and sanitary living conditions in Scottsdale neighborhoods and business districts through the delivery of quality commercial and roll-off solid waste collection services in an efficient, responsive, and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Create a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

## Program 2005/06 Objectives

Actively pursue increasing recycling availability for existing and potential customers.

Maintain productivity rate for tons per man at 450 or above per month.

Divert 5% or more green waste from roll-off program.

Install GPS vehicle tracking in commercial and roll-off vehicles.

## Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Municipal Services Administration, Neighborhood Services, Code Enforcement, Plan Review & Permit Services, CNR, Financial Services, Information Systems, Human Resources, Fleet Mngm't, The Downtown Group, ADEQ, SRPMIC

## Program Customers

Scottsdale business owners, commercial and residential builders, landscapers and residential homeowners and all City facilities

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

Work Uniforms, Safety Shoes, Safety Glasses, Gloves, Clean out Hoes, Printed Literature (brochures, business cards, notices), Route books, City maps, personal computers

## Special Equipment

Commercial Front Load Collection Vehicles, Roll-off Collection Vehicles, Pick-up Trucks, 900 MgHZ Two-way Radios, 2, 4, 5, 6 and 8 yard Refuse Containers, 20, 30 and 40 yard Roll-off Containers, Landfill Service Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License, Utility Billing Service

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$2,349,737	\$2,407,992	\$2,407,992	\$2,560,884
<b>Total Program Revenues</b>	<b>\$2,349,737</b>	<b>\$2,407,992</b>	<b>\$2,407,992</b>	<b>\$2,560,884</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$655,976	\$617,011	\$617,011	\$652,388
Contractual Services	1,687,224	1,783,049	1,783,049	1,899,520
Commodities	6,537	7,932	7,932	8,976
<b>Total Program Budget</b>	<b>\$2,349,737</b>	<b>\$2,407,992</b>	<b>\$2,407,992</b>	<b>\$2,560,884</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Monthly tons collected per employee	441	449	450	450

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Percent of routes completed on a weekly basis.	100%	100%	100%	100%

<b>Program Staffing</b>	
9 Full-Time Equip Oper III	9.00
1 Full-Time Solid Waste Srvc Coord	1.00
<b>Total Program FTE</b>	<b>10.00</b>

**Prior Year Highlights**

Continued to explore and expand commercial recycling possibilities with existing and potential customers.

Diverted over 5% green waste from the roll-off program.

Provided resources in the form of equipment and manpower to enable continuation of the "Blue Bin" neighborhood clean-up program in partnership with CNR.

**Program Description**

The Field Services Administration program responds to public inquiries, determines equipment and material needs, prepares and monitors program budget, establishes maintenance standards, provides community outreach for program activities, processes all program's purchase requests, pays all division bills, administrative liaison for field personnel.

**Trends**

Citizen service requests increasing annually. Increased data entry for automated work management system.

**Program Broad Goals**

- Provide essential communications functions for the citizens and employees of Field Services.
- Provide purchase requisition functions and budget record keeping functions for the division.
- Provide administrative and front office support for seven maintenance sections.

**Program 2005/06 Objectives**

- Perform random call-backs to check citizen satisfaction with the program's service.
- Maintain up to date budget status reports.
- Keep customers informed of any unusual circumstances involving work requested.

**Program Provided in Partnership With**

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

**Program Customers**

Field Services program

**City Council's Broad Goal(s)**

Transportation

**Basic Equipment**

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$256,069	\$243,788	\$243,788	\$268,881
<b>Total Program Revenues</b>	<b>\$256,069</b>	<b>\$243,788</b>	<b>\$243,788</b>	<b>\$268,881</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$144,584	\$149,939	\$149,939	\$160,907
Contractual Services	87,033	79,453	79,453	88,474
Commodities	24,452	14,396	14,396	15,000
Capital Outlays	-	-	-	4,500
<b>Total Program Budget</b>	<b>\$256,069</b>	<b>\$243,788</b>	<b>\$243,788</b>	<b>\$268,881</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of increases in # of service requests per year	15%	45%	13%	10%
Data entry requirements for automated work management system will increase work load - hours required for data entry	414	600	675	743

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Perform a minimum of 100 citizen satisfaction surveys for Field Services Division.	100	100	100	100
Process all invoices and purchase requisitions within two working days of receipt.	2	2	2	2

**Program Staffing**

1 Full-Time Citizen Svc Rep	1.00
1 Full-Time Field Svc Mgr	1.00
<b>Total Program FTE</b>	<b>2.00</b>

**Prior Year Highlights**

Program budgets were all tracked internally and citizen calls answered.

Annual review of cell phone usage resulting in reducing several plans with an anticipated savings of \$960 annually.

Division management continued to actively supply growing needs in all operational areas and applied for a grant for an additional PM-10 compliant street sweeper for a new route to sweep unpaved shoulders. The grant was approved for the pending, FY 2005/06.

# EMERGENCY RESPONSE TEAM

## Program Description

The Emergency Response Team program provides after-hours emergency response by non-uniformed City employees. Employees respond to emergencies such as storms, accidents, knocked down stop signs, large potholes, etc.

## Trends

Damage to city owned facilities cause by traffic-related accidents continues to increase. These accidents generate after hour emergency calls to secure or repair the damaged equipment, and to clean up debris from accidents. The continuing drought has kept storm-related emergency responses to a moderate level.

## Program Broad Goals

Provide rapid response to emergencies Citywide in support of the Police Department and Emergency Services.

Conduct training exercises and planning to improve response to major emergencies.

Maintain an inventory of materials and equipment to facilitate the effective response to any emergency.

## Program 2005/06 Objectives

Arrive at the scene of an emergency within one hour of being paged by the Police Dept.

Insure that a well-organized, pre-planned system is in place to respond to large-scale emergencies.

Each team member will receive four hours of emergency response training annually.

A stockpile of emergency equipment and materials will be maintained at all times.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

## Program Customers

Scottsdale citizens and Police

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Emergency Response truck, Emergency Response trailer, uniforms, safety shoes, safety glasses, portable stop signs

## Special Equipment

Chainsaws, winch, barricades, signs, etc.

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$27,606	\$54,038	\$54,038	\$58,217
<b>Total Program Revenues</b>	<b>\$27,606</b>	<b>\$54,038</b>	<b>\$54,038</b>	<b>\$58,217</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$23,728	\$50,438	\$50,438	\$54,502
Contractual Services	-	-	-	115
Commodities	3,878	3,600	3,600	3,600
<b>Total Program Budget</b>	<b>\$27,606</b>	<b>\$54,038</b>	<b>\$54,038</b>	<b>\$58,217</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Insure that at least 15 highly trained employees participate in the emergency on-call program at any given time	15	15	15	15

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Respond to emergencies within 1 hour of notification	0.8 Hr.	1 Hr.	.9 Hr.	1 Hr.

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Implemented new procedures to handle West Nile Virus issues. Team members were given instruction on how to deal with standing water complaints and mosquito spraying requests.

Successfully responded to all weather related emergencies during an exceptionally active winter storm season.

Formed a committee to review and update the program's policy and procedures manual.

# TRAFFIC SIGNALS

## Program Description

The Traffic Signal program maintains and repairs traffic signals. The program also constructs and modifies traffic signals. The traffic signal section maintains an on-call program for prompt repair of traffic signals after work hours.

## Trends

The City has several traffic signals over 40 years old and 38 traffic signals over 30 years old. The electrical conductors in traffic signals of this age have started to deteriorate. The section has seen a significant increase in the number of traffic signals requiring replacement of the underground wiring. Traffic signal equipment damaged by errant drivers continues to increase at a rapid rate.

## Program Broad Goals

- Perform preventive maintenance on each traffic signal three times per year.
- Maintain a 100% reliability rate for the City's traffic signals.

## Program 2005/06 Objectives

- Perform preventive maintenance, repairs, and inspection of the City's 272 traffic signals.
- Provide 24/7 emergency responses to traffic signal trouble calls.
- Install uninterruptible power supplies at critical intersections.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

## Program Customers

All motorists, pedestrians, bicyclists

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Aerial bucket trucks, pickup trucks, crane/ auger truck, dump truck, concrete saw trencher/backhoe, uniforms, safety shoes, safety glasses

## Special Equipment

Front-end loader, HydroVac truck

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$2,163,704	\$2,270,014	\$2,270,579	\$1,618,125
<b>Total Program Revenues</b>	<b>\$2,163,704</b>	<b>\$2,270,014</b>	<b>\$2,270,579</b>	<b>\$1,618,125</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$945,564	\$1,012,965	\$1,012,965	\$1,075,961
Contractual Services	1,032,238	1,094,659	1,094,659	404,070
Commodities	185,902	162,390	162,955	138,094
<b>Total Program Budget</b>	<b>\$2,163,704</b>	<b>\$2,270,014</b>	<b>\$2,270,579</b>	<b>\$1,618,125</b>

# TRAFFIC SIGNALS

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of preventive maintenances performed per year on each traffic signal	3	3	3	3
Upgrade underground conductors at 8 traffic signals annually	9	8	8	8

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain 100 percent operation of traffic signals	99.995%	99.99%	99.996%	100%

### Program Staffing

1 Full-Time Field Svc Mgr	1.00
1 Full-Time Mntce Tech I	1.00
1 Full-Time Tech Spec	1.00
3 Full-Time Traffic Signal Elec Tech	3.00
5 Full-Time Traffic Signal Tech I	5.00
2 Full-Time Traffic Signal Tech II	2.00
1 Full-Time Traffic Signals Supv	1.00
<b>Total Program FTE</b>	<b>14.00</b>

### Prior Year Highlights

Repaired all traffic signal malfunctions within one hour of being reported 93% of the time.

Constructed five new traffic signals, saving over \$125,000 total.

# STREET SIGNS AND MARKINGS

# Municipal Services Department

## Program Description

The Street Signs and Markings program maintains, repairs and routinely inspects the City's traffic signs and roadway markings.

## Trends

More signs are being damaged by motorists than previous years. An aging inventory of signs installed during the boom years of early the 1990's are now requiring replacement, thus increasing sign fabrication work load.

## Program Broad Goals

Maintain, repair and install traffic control and street name signs on public roadways. Inspect all traffic signs annually to insure compliance with federal regulations.

Fabricate signs for new installations requested by the Traffic Engineering division.

Maintain the City's roadway striping, pavement messages, crosswalks, and parking stalls.

## Program 2005/06 Objectives

Perform sign maintenance on 12,800 signs annually.

Re-mark all roadway striping, crosswalks, and messages at least once per year.

Fabricate 7,500 traffic signs annually.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

## Program Customers

All motorists, pedestrians, bicyclists

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Sign Trucks, Flatbed truck, Airless Roadway Striping machine, uniforms, safety shoes, safety glasses

## Special Equipment

Walk behind striper, thermal plastic applicator, computerized sign fabrication equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$933,013	\$964,219	\$891,944	\$1,036,898
<b>Total Program Revenues</b>	<b>\$933,013</b>	<b>\$964,219</b>	<b>\$891,944</b>	<b>\$1,036,898</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$489,568	\$500,826	\$424,147	\$546,017
Contractual Services	188,322	194,143	194,143	203,181
Commodities	255,123	269,250	273,654	278,700
Capital Outlays	-	-	-	9,000
<b>Total Program Budget</b>	<b>\$933,013</b>	<b>\$964,219</b>	<b>\$891,944</b>	<b>\$1,036,898</b>

# STREET SIGNS AND MARKINGS

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of signs maintained or repaired	13,320	13,700	14,000	14,800
Re-mark 1,495 striping lane miles annually	1,308	1,360	1,490	1,495

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Re-mark 100 % of the city's pavement markings annually	88%	93%	98%	100%
Inspect 100 % of the city's signs annually	98%	40%	60%	100%

### Program Staffing

1 Full-Time Mntce Coord	1.00
3 Full-Time Mntce Tech I	3.00
5 Full-Time Mntce Wrkr II	5.00
<b>Total Program FTE</b>	<b>9.00</b>

### Prior Year Highlights

Performed sign maintenance on 11,990 signs.  
 Re-marked all roadway striping, crosswalks, and messages at least once during year.  
 Fabricated 7,600 traffic signs during the year.

# STREET CLEANING

## Program Description

The Street Cleaning program cleans City streets and multi-use paths. Street sweeping is a specified best management practice required under the City's Federal Water Quality permit. This program protects the environment by reducing PM-10 particulate emissions and pollutants entering storm sewer street inlets.

## Trends

PM-10 regulations are anticipated to require 100% of sweepers to be certified. Costs for certified sweepers are increasing.

## Program Broad Goals

- Protect neighborhood air quality through a frequent City street sweeping schedule.
- Support EPA dust abatement regulations through the use of PM-10 certified street sweepers.
- Support EPA storm water pollutant discharge elimination regulations through a frequent commercial street sweeping schedule.

## Program 2005/06 Objectives

- Sweep residential streets 18 times per year.
- Replace street sweepers as scheduled with PM-10 compliant models.
- Sweep commercial streets weekly and downtown streets 3 times a week.

## Program Provided in Partnership With

Special Event/Off Duty Coordination, Risk Management, Grounds and Landscape Maintenance, Field Services Admin, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations

## Program Customers

Scottsdale citizens, WestWorld Operations, Special Event/Off Duty Coordination, Risk Management, Parks, Rec & Fac. - Support Services, Street Overlays & Maintenance

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

Chassis mounted street sweeper (Tymco 600, Elgin Broom Bear), Compact combination sweeper (Tennant 355 3-wheel), 3/4 ton pickup with flatbed trailer, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite, MS Access

## Special Equipment

Cab mounted GPS modem w/ antenna, desktop printers, MS Access

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$850,364	\$853,944	\$853,944	\$966,643
<b>Total Program Revenues</b>	<b>\$850,364</b>	<b>\$853,944</b>	<b>\$853,944</b>	<b>\$966,643</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$505,501	\$509,748	\$509,748	\$595,066
Contractual Services	344,280	343,896	343,896	367,077
Commodities	583	300	300	3,000
Capital Outlays	-	-	-	1,500
<b>Total Program Budget</b>	<b>\$850,364</b>	<b>\$853,944</b>	<b>\$853,944</b>	<b>\$966,643</b>

# STREET CLEANING

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Sweep 100% of residential streets 18 times per year	93%	100%	100%	100%
Sweep 100% of commercial streets weekly	100%	100%	100%	100%

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
PM-10 regulations are anticipated to require 100% of fleets to be certified street sweepers. Percent of certified street sweepers	71%	100%	100%	100%

Program Staffing	
1 Full-Time Equip Oper II - Field Srvc	1.00
1 Full-Time Mntce Coord	1.00
8 Full-Time Motor Sweeper Oper	8.00
<b>Total Program FTE</b>	<b>10.00</b>

### Prior Year Highlights

Two new PM-10 compliant street sweepers were purchased with federal grants providing 95% of the funding.

Downtown sweeping schedules were extended to 7 day coverage from 6 days per week.

Crews began to sweep paved alleys on a regular schedule, instead of only as needed. Paved shoulders are swept periodically with a PM-10 sweeper instead of the non-PM-10 kick broom.

# STREET OVERLAYS AND MAINTENANCE

## Program Description

The Street Overlays and Maintenance program protects and maintains the expected service life of street paving and concrete curbs and sidewalks.

## Trends

Newly constructed roads in past 20 years are coming due for maintenance. Citizens' preference for rubberized asphalt due to its traffic noise reduction properties will increase the preventative treatment budget.

Increased oil costs combined with tight budget constraints will inhibit efforts to meet current treatment goals.

## Program Broad Goals

Wherever possible, use street overlay materials that reduce traffic noise in surrounding neighborhoods.

Minimize roadway hazards by quickly responding to City street repair issues.

## Program 2005/06 Objectives

Expend a minimum of 50% of treatment budget on rubberized asphalt.

Respond to 95% of pothole repair requests within two working days.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Traffic Signals, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing

## Program Customers

Scottsdale citizens, WestWorld Operations, Traffic Engineering, Transportation Capital Planning/Evaluation, Parks, Rec & Fac.- Support Services, Water & Wastewater Operations, Traffic Signals, Capital Project Management

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Chassis mounted asphalt patch w/ Whacker compaction roller & air breaker, 1.5 ton flatbed truck, 3/4 ton pickup w/ lift gate & planer, 1/2 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (asphalt rake, shovel, etc.), personal computers, Microsoft Office Suite

## Special Equipment

Cab mounted GPS modem w/ antennae, Heavy duty laptop computer w/cab mount, MS Access, Arc View GIS, desktop printers, plotter, Win2data 2000, Adobe Acrobat, digital camera

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$5,139,725	\$5,553,945	\$5,553,945	\$5,656,759
<b>Total Program Revenues</b>	<b>\$5,139,725</b>	<b>\$5,553,945</b>	<b>\$5,553,945</b>	<b>\$5,656,759</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$376,841	\$394,728	\$394,728	\$426,319
Contractual Services	4,736,259	5,128,944	5,128,944	5,197,635
Commodities	25,417	30,273	30,273	31,305
Capital Outlays	1,208	-	-	1,500
<b>Total Program Budget</b>	<b>\$5,139,725</b>	<b>\$5,553,945</b>	<b>\$5,553,945</b>	<b>\$5,656,759</b>



# STREET OVERLAYS AND MAINTENANCE

## Municipal Services Department

### Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually	13.9%	9.9%	10%	10%
Respond to 95% of requests for pothole repair within 2 working days	93%	95%	98%	95%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
50% of treatment budget expended on rubberized asphalt	56%	55%	50%	50%

#### Program Staffing

1 Full-Time Contract Coord	1.00
5 Full-Time Mntce Wrkr II - Field Srvc	5.00
1 Full-Time Public Works Insp	1.00
1 Full-Time Tech Coord	1.00
<b>Total Program FTE</b>	<b>8.00</b>

#### Prior Year Highlights

An additional quarter section of residential overlay in the Oak and Granite Reef neighborhoods was accomplished within the original budget through program savings.

The sidewalk inspection program made its annual sweep through neighborhoods south of Indian Bend Road. Broken concrete driveways in Downtown were all replaced.

Paved alleys in Downtown received a fresh slurry seal after crews removed all perimeter weeds and extended pavement wall to wall.

# UNPAVED ROADS AND DRAINAGE SYSTEM MAINT

## Program Description

The Unpaved Roads and Drainage System Maintenance program grades unpaved roads and shoulders to maintain safe access for City service and emergency vehicles. Provides routine inspections and cleanings of City drainage systems in accordance with EPA and flood plain management requirements.

## Trends

The City's NPDES permit currently requires annual inspection of outfalls into the Indian Bend Wash. The renewal permit may require annual inspection of all City drainage facilities.

## Program Broad Goals

Comply with EPA dust abatement regulations through paving and use of dust palliatives on unimproved local streets.

Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

## Program 2005/06 Objectives

Maintain dust-controlling surface on 100% of regulated surfaces.

Inspect 100% of outfalls into Indian Bend Wash.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Asset Management, Fleet Maintenance & Operations, Code Enforcement Abatement, Emergency Response Team, Trails & Equestrian Services, Purchasing, Storm Water Operations

## Program Customers

Scottsdale citizens, WestWorld Operations, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Asset Management, Trails & Equestrian Services, Water & Wastewater Operations.

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, kick broom, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

## Special Equipment

Skid steer mounted power rake & planer, 4-wheel drive farm tractor w/ disc, MS Access, printers

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$1,204,985	\$1,164,907	\$1,164,907	\$1,449,123
<b>Total Program Revenues</b>	<b>\$1,204,985</b>	<b>\$1,164,907</b>	<b>\$1,164,907</b>	<b>\$1,449,123</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$578,382	\$594,532	\$594,532	\$631,215
Contractual Services	609,482	566,476	566,476	763,908
Commodities	6,049	3,899	3,899	4,000
Capital Outlays	11,072	-	-	50,000
<b>Total Program Budget</b>	<b>\$1,204,985</b>	<b>\$1,164,907</b>	<b>\$1,164,907</b>	<b>\$1,449,123</b>

**UNPAVED ROADS AND DRAINAGE SYSTEM MAINT**

*Municipal Services Department*

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain dust controlling surface on 100% of unpaved lots and roads over 130 vehicles per day	100%	100%	100%	100%
# of drainage facilities inspected	6,608	5,300	5,300	5,300

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of outfalls into Indian Bend Wash inspected or cleaned	100%	100%	100%	100%

**Program Staffing**

7 Full-Time Equip Oper III - Field Srvc	7.00
1 Full-Time Mntce Coord	1.00
1 Full-Time Mntce Tech II	1.00
1 Full-Time Mntce Wrkr II	1.00
<b>Total Program FTE</b>	<b>10.00</b>

**Prior Year Highlights**

Staff was able to respond to storm emergencies to keep roadways clear of debris and sediment, thus opening major arterials within hours after storm water subsided.

Dust control on roadway and alley surfaces was minimized according to EPA requirements.

Storm drain inspections were completed as required by EPA.

Crews continued to convert pave graded dirt roads in the east Shea corridor to pavement.

# FLEET MANAGEMENT ADMINISTRATION

# Municipal Services Department

## Program Description

The Fleet Management Administration program provides general supervision to all sections; prepares the Fleet operating and CIP budgets, monitors division's overtime and monthly expenditures, prepares 10-year fleet forecast and rates, and processes division's purchase requests.

## Trends

The economic downturn has caused Fleet to explore ways to reduce costs to customers while continuing to provide the same level of service. The new municipal fire department in July 2005 will increase the number of vehicles/equipment required to be maintained by Fleet.

## Program Broad Goals

Provide administrative support and management for fleet operations to ensure cost effective maintenance and repair of City owned vehicles and equipment.

Maintain a sufficient fleet reserve fund balance to ensure funding is available for acquisition of replacement vehicles.

## Program 2005/06 Objectives

Develop a Fleet Rate structure capturing actual cost per repair.

Provide staff with appropriate training hours; minimum 40 hours per year, per employee.

## Program Provided in Partnership With

Purchasing, Budget, Information Systems, Human Resources, City Attorney's Office, Municipal Services Administration

## Program Customers

Accounting & Budget, Risk, IS, Fleet Maintenance & Operations, Fleet Parts Supply

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

## Special Equipment

Fleet maintenance software, fuel monitoring and tracking software programs, SmartStream financial software

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Internal Service Fund Charges/Support	\$537,241	\$555,001	\$534,001	\$531,899
<b>Total Program Revenues</b>	<b>\$537,241</b>	<b>\$555,001</b>	<b>\$534,001</b>	<b>\$531,899</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$286,300	\$348,185	\$348,185	\$305,439
Contractual Services	214,002	162,335	157,335	183,815
Commodities	15,616	44,481	28,481	42,645
Capital Outlays	21,323	-	-	-
<b>Total Program Budget</b>	<b>\$537,241</b>	<b>\$555,001</b>	<b>\$534,001</b>	<b>\$531,899</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Employee to Vehicle Equivalent ratio	23 41 employees 955 vehicles	23 41 employees 960 vehicles	23 45 employees 1048 vehicles	24 45 employees 1075 vehicles
Budget to Vehicle Equivalency	6920	6969	6960	7738

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Achieve 98% customer satisfaction on repair order surveys	97%	97%	98%	98%

**Program Staffing**

1 Full-Time Citizen Srvc Rep	1.00
1 Full-Time Equip Coord	1.00
1 Full-Time Fleet Mgmt Dir	1.00
1 Full-Time Fleet Syst Coord	1.00
<b>Total Program FTE</b>	<b>4.00</b>

**Prior Year Highlights**

Averaged 35.0 hours of appropriate training per employee.

Participated on task force for the implementation of the Municipal Fire Department by July 1, 2005.

**Program Description**

The Fleet Maintenance & Operations program performs preventative maintenance on approximately 1,050 City vehicles at scheduled intervals and on an as needed basis. Vehicle classes include pick-ups, vans, SUV's, compact trucks/vans, one-ton trucks, carts, backhoes, tractors, fire vehicles, graders, and sweepers. This program has two work shifts. Day shift mechanics work Monday through Saturday from 5:00 a.m. to 3:30 p.m. and night shift mechanics work Monday through Saturday from 3:30 p.m. to 2:00 a.m.

**Trends**

Due to the economic impact, Fleet is keeping vehicles/equipment longer requiring additional training on engine and transmission repair as well as increased emphasis on the Preventive Maintenance Program. Specialized training on diagnosis and repair of fire apparatus essential to providing maintenance of fire department vehicles/ equipment also will be required.

**Program Broad Goals**

- Perform scheduled preventive maintenance services on all City owned vehicles in an effort to reduce unscheduled repairs.
- Perform timely and cost effective unscheduled repairs either in-house or by outside vendor.

**Program 2005/06 Objectives**

- 50% of staff to have two or more ASE Certifications.

**Program Provided in Partnership With**

Purchasing, Budget Office, Information Systems

**Program Customers**

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses, mechanic and shop

**Special Equipment**

Fleet maintenance software. Bulk lube-dispensing system. Diagnostic equipment, tire machines, grinders, welders, refrigerant recycling machines, band saw, brake lathe, drill press, floor hoist

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Internal Service Fund	\$4,170,010	\$4,358,479	\$4,387,522	\$5,040,004
Charges/Support				
<b>Total Program Revenues</b>	<b>\$4,170,010</b>	<b>\$4,358,479</b>	<b>\$4,387,522</b>	<b>\$5,040,004</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,854,050	\$1,993,517	\$1,993,517	\$2,337,626
Contractual Services	664,965	499,532	541,557	641,815
Commodities	1,650,995	1,865,430	1,852,448	2,060,563
<b>Total Program Budget</b>	<b>\$4,170,010</b>	<b>\$4,358,479</b>	<b>\$4,387,522</b>	<b>\$5,040,004</b>

# FLEET MAINTENANCE & OPERATIONS *Municipal Services Department*

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% Direct/Indirect Labor hours	67%/33%	70%/30%	72%/28%	72%/28%

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain 96% equipment availability and less than 30 vehicles down per day	96%	96%	93%	96%
Utilize 60% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service	65%	65%	25%	60%

Program Staffing	
29 Full-Time Equip Mechanic II	29.00
4 Full-Time Equip Mechanic III	4.00
3 Full-Time Equip Mntce Crew Chief	3.00
2 Full-Time Equip Srvc Writer	2.00
1 Full-Time Mntce Superintendent	1.00
<hr/>	
Total Program FTE	40.00

### Prior Year Highlights

Implemented numerous procedures to deliver more efficient, effective, and responsive service to the customers, while realizing maintenance savings; specific to the Ford Crown Victoria patrol cars and Solid Waste refuse trucks. Examples are: using different type of brake lining on patrol cars which will last two times longer than current products; using an electronic packer latching relays on Solid Waste vehicles, reducing failure rates and extending maintenance intervals; changed type of brake lining on refuse trucks resulting in longer, more even wear.

Updated electronic test equipment, resulting in reduced diagnostic and repair time on City vehicles.

# FLEET PARTS SUPPLY

# Municipal Services Department

## Program Description

The Fleet Parts Supply program purchases and supplies parts and accessories required to maintain and repair all City motor vehicles.

## Trends

The impact of keeping vehicles/equipment longer is requiring Parts Supply to provide additional parts services with the same staffing level. Maintaining a municipal fire department will require Parts Supply to provide specialized parts utilized in fire apparatus and equipment.

## Program Broad Goals

Maintain inventory of parts needed for scheduled preventive maintenance services and unscheduled repairs.  
 Negotiate buy backs and account credit arrangements with vendors to reduce and eliminate losses on obsolete and slow-turn parts.

## Program 2005/06 Objectives

Ensure that parts inventory shrinkage is less than 1%.  
 Reach a demand fill rate of 80% or greater.

## Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

## Program Customers

Fleet Maintenance & Operations

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses

## Special Equipment

SmartStream financial software

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Internal Service Fund Charges/Support	\$314,993	\$311,685	\$311,685	\$386,513
<b>Total Program Revenues</b>	<b>\$314,993</b>	<b>\$311,685</b>	<b>\$311,685</b>	<b>\$386,513</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$283,660	\$285,285	\$285,285	\$359,975
Contractual Services	13,908	10,400	10,400	10,538
Commodities	17,425	16,000	16,000	16,000
<b>Total Program Budget</b>	<b>\$314,993</b>	<b>\$311,685</b>	<b>\$311,685</b>	<b>\$386,513</b>



**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% Parts of Work Order Cost	43%	43%	41%	43%
% Parts Available	93%	93%	90%	90%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Inventory of parts to provide 90% or greater availability for scheduled preventive maintenance service.	90%	90%	90%	90%
Inventory of parts to provide 60% or greater availability for unscheduled maintenance and repair service.	60%	60%	60%	60%

**Program Staffing**

2 Full-Time Equip Parts Spec	2.00
1 Full-Time Parts Supv	1.00
3 Full-Time Sr Equip Parts Spec	3.00
<b>Total Program FTE</b>	<b>6.00</b>

**Prior Year Highlights**

Maintained ASE Blue Seal of Excellence Recognition Program sponsored by the National Institute for Automotive Service Excellence. This brings recognition to the Fleet Management Division and the City of Scottsdale as a fleet with a large percentage of ASE-certified professionals compared to others in the automotive repair industry.

Increased the demand fill rate (parts issued from inventory) to 80%.

Maintained parts inventory shrinkage at less than 1%.

# FUEL

## Program Description

The Fuel program provides and manages the inventory of fuel for City vehicles at various locations throughout the City. The program also provides CNG for City vehicles and the general public.

## Trends

Fuel prices have shown a steady increase in the past two years over previous year's decreases. The current instability in the Middle East could significantly impact availability and cost of fuel.

## Program Broad Goals

Ensure a sufficient supply of fuel is available for City-owned vehicles at all City fueling facilities.

Provide cost effective commercial fueling contracts for fuel needs in remote areas of the City for departments providing emergency and critical City services. Provide alternative fuel (CNG and Bio-diesel) for City vehicles and CNG through a cooperative agreement with Trillium USA to the general public in an effort to meet State alternative fuel vehicle compliance.

## Program 2005/06 Objectives

Increase the use of alternative fuels (clean fuels) by 25%.

## Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

## Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computer, Microsoft office suite

## Special Equipment

Fuel monitoring and tracking hardware/software programs

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Internal Service Fund Charges/Support	\$1,652,805	\$1,585,242	\$1,585,242	\$2,471,045
<b>Total Program Revenues</b>	<b>\$1,652,805</b>	<b>\$1,585,242</b>	<b>\$1,585,242</b>	<b>\$2,471,045</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$29,264	-	-	-
Contractual Services	1,402	\$3,732	\$3,732	\$16,045
Commodities	1,622,139	1,581,510	1,581,510	2,455,000
<b>Total Program Budget</b>	<b>\$1,652,805</b>	<b>\$1,585,242</b>	<b>\$1,585,242</b>	<b>\$2,471,045</b>

# FUEL

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Cost per gallon - Unleaded	\$1.29	\$1.38	\$1.75	\$2.00
Cost per gallon - Diesel	\$1.04	\$1.20	\$1.90	\$2.00

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of alternative fuel vehicles	48%	48%	50%	70%

### Program Staffing

No specific staff positions or FTE's are assigned to this program.

### Prior Year Highlights

Converted 80% of fleet to work with "keyless" component of the refueling system, allowing the fuel management system to automatically register vehicle number, odometer reading, and gallons pumped without input from operator. This will eliminate odometer errors and improve Preventive Maintenance scheduling.

Switched to the use of bio-diesel fuel at the City's diesel fueling site, a clean-burning, environmentally friendly alternative fuel that acts as a lubricant for engines and is distributed locally.

# VEHICLE ACQUISITION

# Municipal Services Department

## Program Description

The Vehicle Acquisition program's primary function is to purchase all vehicles and equipment required by City departments. Also, at the end of a vehicle's useful life, the program is responsible for its disposition through public auction.

## Trends

Fleet will keep vehicles/equipment longer. The fleet size (vehicles/equipment) increased 5% over the past five years.

## Program Broad Goals

Purchase additional and replacement vehicles and equipment required by departments through cost effective contracts and resources utilizing City procurement code guidelines. Dispose of vehicles and equipment utilizing contracts that provide a high level of return for a low-cost.

Standardization, where possible, of all new vehicle/equipment purchases.

## Program 2005/06 Objectives

Average no more than 180 days from time we place order until we receive the equipment.

Vehicle get ready process to average no more than 30 days from time of receipt until vehicle is placed in service.

## Program Provided in Partnership With

Purchasing, Budget Office, Information Systems, All City Departments

## Program Customers

Fleet Mgmt. Administration, Police Dept., General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

## City Council's Broad Goal(s)

Fiscal and Resource Management

## Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

## Special Equipment

SmartStream financial software

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Internal Service Fund Charges/Support	\$2,071,218	\$3,553,348	\$4,778,790	\$3,408,971
<b>Total Program Revenues</b>	<b>\$2,071,218</b>	<b>\$3,553,348</b>	<b>\$4,778,790</b>	<b>\$3,408,971</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$11,127	-	-	-
Contractual Services	-	\$348	\$348	\$221
Commodities	-5,569	-	-	-
Capital Outlays	2,065,660	3,553,000	4,778,442	3,408,750
<b>Total Program Budget</b>	<b>\$2,071,218</b>	<b>\$3,553,348</b>	<b>\$4,778,790</b>	<b>\$3,408,971</b>

# VEHICLE ACQUISITION

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of replacement vehicles per year	57	50	90	73

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of vehicles received within 180 days	75%	85%	95%	95%
% of vehicles prepared for service within 30 days	60%	75%	75%	75%

### Program Staffing

No specific staff positions or FTE's are assigned to this program.

### Prior Year Highlights

Purchased over 170 pieces of equipment, with 80 pieces being additions to the Fleet in FY 2004/05.

Purchased over \$7 million of equipment in FY 2004/05 with over \$1.7 million of additional equipment in preparation of the Municipal Fire Department start up on July 1, 2005.

Received 80% of equipment within 180 days of the order being placed.

**Program Description**

The Household Hazardous Waste (HHW) program provides a safe, legal and convenient way for citizens to dispose of unwanted or unneeded HHW items. Currently, three one-day events are held annually. The cost of providing these events is recovered through the residential collection user fees.

**Trends**

As refinements to the routing and unloading processes continue to reduce the average “waiting time” per vehicle, participation in HHW collection events should remain stable or increase slightly in future years.

**Program Broad Goals**

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of efficient, convenient Household Hazardous Waste collection events to all Scottsdale citizens.

**Program 2005/06 Objectives**

Continue to refine event demographics and processes to maintain participant average “wait time” below the goal of 5 minutes per car.  
Continue to explore alternative HHW collection programs, including fee-based collection from residential households of a limited list of materials.

**Program Provided in Partnership With**

Communications & Public Affairs, City Cable, Risk Management, Purchasing, Municipal Services Administration, Solid Waste Management Admin. Svcs., Emergency Services, Scottsdale Fire Department, PD Event Traffic Control, Container Repair Program, Fleet Management Administration, Fleet Maintenance & Operations

**Program Customers**

All Scottsdale citizens

**City Council’s Broad Goal(s)**

Neighborhoods

**Basic Equipment**

Work Uniforms, Safety Shoes, Safety Glasses, Tables, Safety Cones, delineators, roll-off containers

**Special Equipment**

Roll-off Truck and Containers, Forklift, Pick-up Trucks, Fire Department Emergency Response Van, 900 MGHZ Two-way Radios, Tents, Rubber Wheeled Carts, HAZCAT Kits, Miscellaneous Chemicals Testing Supplies, Tyvek Coveralls, Nitrate Gloves, Hazmat Latex Overboots, J-Jons, Emergency Wash Station, Miscellaneous Directional & Identification Signage, Landfill Services Contract, Certified Hazardous Waste Contractor, City Internet

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$151,659	\$203,695	\$203,695	\$206,287
<b>Total Program Revenues</b>	<b>\$151,659</b>	<b>\$203,695</b>	<b>\$203,695</b>	<b>\$206,287</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$42,567	\$50,813	\$50,813	\$53,951
Contractual Services	103,212	146,714	146,714	144,218
Commodities	5,880	6,168	6,168	8,118
<b>Total Program Budget</b>	<b>\$151,659</b>	<b>\$203,695</b>	<b>\$203,695</b>	<b>\$206,287</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of citizens served annually by HHW collection program	1,900	2,201	2,200	2,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Maintain average "wait time" for HHW collection event participants at or below 30 minutes per vehicle:	15 minutes	10 minutes	5 minutes	5 minutes

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Continued to keep citizen participation "wait" time to five minutes.

Collected over thirty tons of hazardous material from participants.

# ALLEY MAINTENANCE

## Program Description

The Alley Maintenance program is responsible for alley grading to maintain safe access for City services and emergency vehicles, as well as vegetation and dust control.

## Trends

The City's enhanced alley maintenance program initiated in FY 2001/02 was largely a one-time cleanup of unpaved alleys to remove years of unauthorized dumping. The program currently provides for only weed control. Unauthorized dumping is still occurring with the increased potential for expanded pickup of debris in alleys using heavy equipment.

## Program Broad Goals

- Comply with EPA dust abatement regulations through use of dust palliatives on unimproved alleys.
- Provide grading on alley surfaces to enable safe ingress and egress for City maintenance and utility service vehicles.

## Program 2005/06 Objectives

- Maintain dust-controlling surface on 100% of regulated surfaces.
- Grade 100% of unpaved alleys while maintaining durable recycled asphalt surface.
- Control the growth of weeds and grasses in public alleyways through the use of safe herbicides and manual removal when necessary, to achieve well maintained alleys in compliance with City Codes and Ordinances.

## Program Provided in Partnership With

Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Code Enforcement Abatement, Emergency Response Team

## Program Customers

Scottsdale citizens, Water & Wastewater Operations, Residential Refuse Collection, Code Enforcement, Neighborhood Services

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

## Special Equipment

Skid steer mounted power rake & planer, MS Access, printers

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$258,097	\$363,452	\$363,452	\$585,496
<b>Total Program Revenues</b>	<b>\$258,097</b>	<b>\$363,452</b>	<b>\$363,452</b>	<b>\$585,496</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	-	-	\$270,140
Contractual Services	\$258,097	\$361,602	\$361,602	286,706
Commodities	-	1,850	1,850	28,650
<b>Total Program Budget</b>	<b>\$258,097</b>	<b>\$363,452</b>	<b>\$363,452</b>	<b>\$585,496</b>



# ALLEY MAINTENANCE

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of times per year alley perimeters are sprayed for weed control	3	3	3	4

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Control weed growth below 12 inches in height along 100% of alley perimeters	100%	100%	100%	100%

### Program Staffing

2 Full-Time Equip Oper III	2.00
4 Full-Time Mntce Wrkr I	4.00
<b>Total Program FTE</b>	<b>6.00</b>

### Prior Year Highlights

The Program was funded for a full time crew of six dedicated to maintaining alleys.

For the first time alleys, are groomed wall to wall continuously. Interdivisional cooperation has reduced illegal dumping and construction debris. That which occurs is removed in less than a week.

**Program Description**

The Stormwater Management program is responsible for identifying and finding sources of funding for capital stormwater improvement projects, administering the City's Stormwater Management Plan. Interpret stormwater rules, provide expert technical guidance to staff and the community, updates to the City Code stormwater and drainage provisions. Participate in the development of National and State storm and clean water legislation affecting the City. This program is funded through CIP.

**Trends**

With the addition of one staff member, levels of assistance to the public and City staff were increased, however until fully staffed, the Division will need to concentrate on services to assure compliance with Federal, State, Code and Council mandates and CIP requirements.

**Program Broad Goals**

Evaluate the severe weather warning system and develop a more rapid and accurate response plan to best fit a potential disastrous situation thus reducing the occurrence of over or under response

Administer the sampling of stormwater runoff to detect pollutants, assure inspections of the stormwater system, assure development requirements and implementation are adequate to meet regulations, and the Stormwater Management Program begins preparation of the next 5 year CIP.

Administer and provide direction to City staff in maintaining the City's high rating complying with the Federal Emergency Management Act flood mitigation & insurance mandate.

**Program 2005/06 Objectives**

Implement a plan to acquire the second 5-year stormwater pollution prevention permit from the Arizona Department of Environmental Quality in accordance with the U.S. Clean Water Act.

Revise the stormwater 5-year CIP to meet the needs of redevelopment areas and new growth areas, and develop a plan with developers to share costs for new and replacement stormwater facilities.

Expand the severe weather warning system to all emergency service City departments, partner with the Federal Emergency Management Agency to assure that an appropriate level of flood and severe weather protection is maintained, and continued City services assure reductions in mandated flood insurance premiums.

**Program Provided in Partnership With**

City Staff, U.S. Environmental Protection Agency, Federal Emergency Management Agency, Arizona Department of Environmental Quality, Arizona Department of Emergency Services, Arizona Department of Water Resources

**Program Customers**

Scottsdale citizens, media, City Council, City Manager, City Staff, Flood Control District of Maricopa County, Arizona State Agencies, other private and government entities

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, Fax machine, printers, color printers, Internet to Federal & State Agencies, City's Land Information System, City's Community Development Systems, Vehicles

**Special Equipment**

Federal compliance computer programs and databases, severe weather warning system, satellite & radio links to emergency providers, Emergency response communications equipment, Stormwater sampling equipment and communication lines, stormwater sampling and monitoring stations, communication tools to the Flood Control District of Maricopa County stormwater quality sampling, database emergency notification system

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	-	-	-	-
<b>Total Program Revenues</b>	-	-	-	-
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$52,254	\$394,024	\$394,024	\$406,724
Contractual Services	-55,465	-394,024	-394,024	-406,724
<b>Total Program Budget</b>	<b>-\$3,211</b>	-	-	-

# STORMWATER MANAGEMENT

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Rating the FEMA Community Rating Program for Flood Insurance	7	7	6	6

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% Of Samples meeting or exceeding the clean water standards for stormwater	92%	100%	100%	100%

### Program Staffing

1 Full-Time Sr Storm Wtr Planner	1.00
2 Full-Time Storm Wtr Planner	2.00
1 Full-Time Storm Wtr Planning Dir	1.00
<b>Total Program FTE</b>	<b>4.00</b>

### Prior Year Highlights

Achieved agreement from the State Land Department to modify the current design of the proposed Loop 101 detention basin and ancillary structures to accommodate the 100 year storm event.

Implemented the automated Severe Weather Warning System and Plan.

In cooperation with the Flood Control District and the Federal Emergency Management Agency, finalized the Flood Insurance Study in the far northern part of the City that will eliminate the need for Mandatory flood insurance for approximately 60 homes.

# STREET LIGHT MAINTENANCE

## Program Description

The Streetlight Maintenance program provides maintenance and repair to 5,700 city owned streetlights.

## Trends

Streetlights are a polarized issue. Typically residents north of the CAP do not want street lighting, while residents south of the CAP want more streetlights and a rapid response to outages. Streetlight poles placed in turf areas of McCormick Ranch and Gainey Ranch are showing accelerated deterioration from rust due to excessive watering.

## Program Broad Goals

- Make repairs on all City maintained streetlights in a timely manner.
- Inspect all streetlights in the city on a regular basis.

## Program 2005/06 Objectives

- Respond to streetlight repair requests within three working days.
- Perform an inspection of all streetlight in the City, including those owned by APS and SRP, at least three times per year.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

## Program Customers

All residents, motorists, pedestrians, and bicyclists

## City Council's Broad Goal(s)

Fiscal and Resource Management  
Transportation

## Basic Equipment

High-reach bucket truck, pickup truck, uniforms, safety shoes, safety glasses, hand tool

## Special Equipment

High voltage VOM meter, insulated mat, troubleshooting equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	-	-	-	\$726,223
<b>Total Program Revenues</b>	-	-	-	<b>\$726,223</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Contractual Services	-	-	-	\$697,087
Commodities	-	-	-	29,136
<b>Total Program Budget</b>	-	-	-	<b>\$726,223</b>

# STREET LIGHT MAINTENANCE

# Municipal Services Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Repair 1,425 streetlights annually	1,330	1,398	1,450	1,425

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Respond to streetlight outages within 3 days of outage report	2.9 days	2.8 days	3.0 days	3 days

### Program Staffing

No specific staff positions or FTE's are assigned to this program.

### Prior Year Highlights

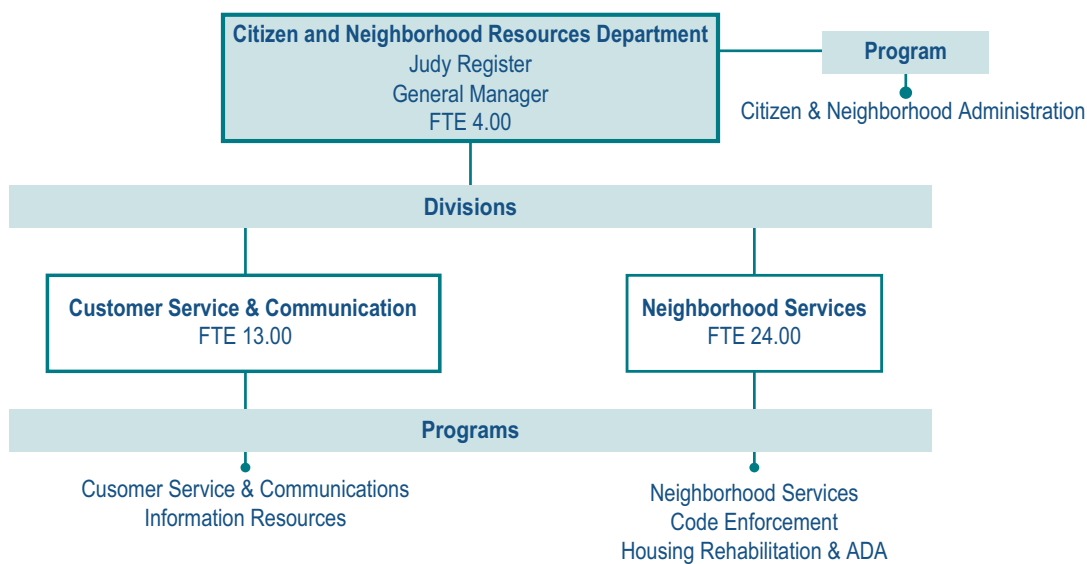
Resumed systematic inspection of City streetlights that checks streetlight operations three times per year.



# Citizen and Neighborhood Resources Department

## Mission

Create relationships and partnerships among individuals, groups and local government that will result in the enhancement of the community's quality of life.



## Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	32.00	37.00	36.00	41.00
% of City's FTE				1.6%

## Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,045,361	\$2,365,338	\$2,365,338	\$2,766,913
Contractual Services	663,233	487,492	487,492	543,565
Commodities	29,937	69,712	70,350	79,484
Capital Outlays	19,038	116,000	63,000	116,000
<b>Total Program Budget</b>	<b>\$2,757,569</b>	<b>\$3,038,542</b>	<b>\$2,986,180</b>	<b>\$3,505,962</b>
% of City's Total Program Operating Budget				1.1%
<b>Grant/Trust Expenditures</b>	<b>\$34,970</b>	<b>\$51,731</b>	<b>\$51,731</b>	<b>\$54,233</b>

**CITIZEN & NEIGHBORHOOD  
ADMINISTRATION**

*Citizen and Neighborhood  
Resources Department*

**Program Description**

The Citizen & Neighborhood Resources helps to maintain and enhance the quality of life for Scottsdale residents by facilitating neighborhood preservation, revitalization, and problem solving.

**Trends**

Aging housing stock and changing demographics in the southern city is impacting neighborhoods.

**Program Broad Goals**

Preserve, promote, and revitalize residential neighborhoods where people can find diverse housing styles and values.

Be proactive in seeking opportunities to provide citizens with access to open, responsive government.

**Program 2005/06 Objectives**

Focus on revitalization efforts of the southern areas of Scottsdale through community outreach and coordinating volunteer opportunities.

Expand education outreach efforts to community service groups, churches, and professional organizations through various programs including the Neighborhood College and Scottsdale City Government 101.

**Program Provided in Partnership With**

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning & Organization Development, Planning, Environmental & Design Services

**Program Customers**

Scottsdale citizens, Leadership Team, City Manager, City Council, City employees

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

Computer, Microsoft Office Suite, telephone

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$263,718	\$425,511	\$425,511	\$471,945
<b>Total Program Revenues</b>	<b>\$263,718</b>	<b>\$425,511</b>	<b>\$425,511</b>	<b>\$471,945</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$175,165	\$333,469	\$333,469	\$361,511
Contractual Services	83,733	86,542	86,542	100,734
Commodities	4,820	5,500	5,500	9,700
<b>Total Program Budget</b>	<b>\$263,718</b>	<b>\$425,511</b>	<b>\$425,511</b>	<b>\$471,945</b>



**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# qualified homeowners assisted with front yard granite replacement	n/a	3	16	30

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of users finding information on departmental website helpful, based on City surveys	n/a	80%	80%	85%

**Program Staffing**

1 Full-Time Gm Citizen & Ngrhd Srvc	1.00
1 Full-Time Ngrhd Srvc Coord	1.00
1 Full-Time Office Coord Mgr	1.00
1 Full-Time Tech Coord	1.00
Total Program FTE	4.00

**Prior Year Highlights**

Created neighborhood revitalization program to upgrade front landscapes of residential properties owned by low-moderate income owners.

Coordinated neighborhood cleanups and participated in Valleywide program to paint the homes of elderly, disabled homeowners.

Initiated process to create neighborhood conservation districts.

# CUSTOMER SERVICE & COMMUNICATIONS

# Citizen and Neighborhood Resources Department

## Program Description

The Customer Service & Communication program provides a point of contact for citizens and neighborhood groups on broad community issues. Citizen Liaisons manage issues by reviewing inquiries, investigating issues with appropriate departments, and following up to reach resolution. They offer recommendations for changes in service delivery, policies or procedures to improve service to citizens. Citizen Advisors provide residents and businesses with crime prevention programs as an extension to the Police Department programs that include Neighborhood and Business Watch, Home Security Surveys, Child Safety education and Crime Free Multi-Housing programs. They additionally have special projects including: Volunteer Liaison for Scenic Drive and Adopt-a-Road groups, Speed Awareness Program, Getting Arizona Involved in Neighborhoods, and Liaison to the Pride Committee.

## Trends

Over 1,000 citizens per year are requesting assistance to resolve neighborhood issues. Burglary, vehicle crimes and child safety are among the top concerns in neighborhood safety by the Police Department.

## Program Broad Goals

Enhance neighborhood safety by promoting community policing and life safety initiatives identified by the Police and Fire Departments through public education programs.

Build and sustain positive community relationships through citizen liaison efforts in helping resolve citizen issues and concerns.

Enhance the quality of life in neighborhoods by offering events that bring neighbors together for the betterment of the community.

## Program 2005/06 Objectives

Develop a quarterly calendar of safety events and programs that will help educate citizens about crime prevention through Neighborhood Watch, Home Security surveys, Speed Awareness, Crime Free Multi-Housing and child safety education.

Continue to support departments within the organization to resolve citizen issues that cross multiple department lines. Provide specific support as it relates to citizen outreach to Planning & Development Services, Municipal Services, City Manager and Mayor and City Council.

Coordinate special events and programs such as "Adopt-a-Road", "Treasures to Trash," "Getting Arizona Involved in Neighborhoods," "Neighborhoods Arizona," Neighborhood Watch Captains' trainings, Speed Awareness program, child safety programs and Self-Awareness classes.

## Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning & Organization Development, Planning, Environmental & Design Services, Police, Fire

## Program Customers

Scottsdale citizens, businesses, neighborhood groups

## City Council's Broad Goal(s)

Neighborhoods

## Basic Equipment

Personal computers, phones, laptop computers, projector, digital camera

## Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$965,104	\$523,806	\$568,806	\$655,105
<b>Total Program Revenues</b>	<b>\$965,104</b>	<b>\$523,806</b>	<b>\$568,806</b>	<b>\$655,105</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$730,929	\$447,289	\$447,289	\$576,690
Contractual Services	229,076	50,997	50,997	55,825
Commodities	5,099	25,520	25,520	22,590
Capital Outlays	-	-	45,000	-
<b>Total Program Budget</b>	<b>\$965,104</b>	<b>\$523,806</b>	<b>\$568,806</b>	<b>\$655,105</b>

**CUSTOMER SERVICE & COMMUNICATIONS**

*Citizen and Neighborhood Resources Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# citizens participating in neighborhood safety events and programs	n/a	10,000	15,000	18,000
# of roadway miles adopted by volunteer groups to keep medians and rights-of-way free of trash and	80	110	170	190

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% increase of new Neighborhood Watch groups annually	15%	37%	40%	40%
% increase in number of Adopt-a-Road sponsoring groups	50%	70%	54%	12%

**Program Staffing**

3 Full-Time Citizen Advisor	3.00
2 Full-Time Citizen Liaison	2.00
1 Full-Time Cust Srvc / Comm Dir	1.00
1 Full-Time Exec Secty	1.00
<b>Total Program FTE</b>	<b>7.00</b>

**Prior Year Highlights**

Increased the number of neighborhood groups participating in the "Getting Arizona Involved with Neighborhoods" annual block party event to 36 with approximately 3,000 residents participating.

Collected 5,000 pounds of trash in the annual Treasures 'N Trash event with 400 volunteers cleaning Scottsdale roadways.

Completed a six-month focused campaign to kick-start the revitalization efforts in the southern part of Scottsdale.

**INFORMATION RESOURCES**

**Program Description**

The Information Resources program has two Citizen Service Centers and the Citizen Call Center that serves an average of 156,000 residents annually. These two programs provide a valuable link between residents and City government, encourage resident involvement, and serve as a first point of contact for many requests for City services. Residents use the Centers to obtain bus passes and reduced fare photo ID's (disabled, senior and youth), passport processing, utility bill payment, information on City projects, request a City service, tax forms, and other services and resources. The Centers produce revenue each year through fees collected on processing Phoenix Transit ID's and passport applications. The Call Center is a centralized information resource center for citizens calling into the City for either general information or police non-emergency services. The Call Center resolves approximately 25% of all calls without having to transfer callers to elsewhere in the City. The other portion of the calls are transferred as needed with a focus on customer service and accuracy. This has reduced reliance on voicemail and reduced multiple transfers of callers. The Center also provides bilingual assistance and after hours customer service on an as-requested basis.

**Trends**

Over 12,000 calls for information per month are received at the Call Center and are projected to grow each year, as the Call Center takes over more responsibilities from departments. The Citizen Service Centers continue to be a key resource for neighborhood issues resolution and providing satellite city services, and visitation is expected to increase with the Papago Citizen Service Center's move to the new Granite Reef Senior Center complex.

**Program Broad Goals**

- Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.
- Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.
- Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

**Program 2005/06 Objectives**

- Maintain a knowledge base of timely information and disseminate a broad range of requested information to citizens.
- Maintain the Neighborhood Notification Program database and network, support and communicate with Scottsdale residents.
- Create and maintain a process to organize Scottsdale neighborhoods, support revitalization and promote department initiatives geared towards building strong neighborhoods.

**Program Provided in Partnership With**

Information Systems, Municipal Services, Planning and Development Services, Parks and Facilities Maintenance, Transportation Planning, Mayor & City Council, City Manager, Financial Services Administration

**Program Customers**

Scottsdale citizens, businesses, neighborhood groups

**City Council's Broad Goal(s)**

Open and Responsive Government  
Neighborhoods

**Basic Equipment**

Computer, software, telephone

**Special Equipment**

Call routing system (ACD), information database (IntelliDesk), customer contact software application (VCC)

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$365,814	\$420,218	\$420,856	\$383,425
<b>Total Program Revenues</b>	<b>\$365,814</b>	<b>\$420,218</b>	<b>\$420,856</b>	<b>\$383,425</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$311,843	\$359,247	\$359,247	\$316,133
Contractual Services	33,087	43,971	43,971	48,792
Commodities	1,846	17,000	17,638	18,500
Capital Outlays	19,038	-	-	-
<b>Total Program Budget</b>	<b>\$365,814</b>	<b>\$420,218</b>	<b>\$420,856</b>	<b>\$383,425</b>

**INFORMATION RESOURCES**

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of calls answered by the Call Center	n/a	120,000	144,000	160,000
# of citizen contacts processed by the Citizen Service Centers	15,000	13,000	12,000	24,000

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of issues resolved in Call Center without further follow-up by additional staff	n/a	30,000 (25%)	41,760 (29%)	56,000 (35%)
% of issues resolved in the first contact or within one business day at the Citizen Service Centers	98%	98%	98%	98%

**Program Staffing**

2 Full-Time Citizen Srvc Asst	2.00
3 Full-Time Citizen Srvc Spec	3.00
1 Full-Time Ngrbrhd Res Cntr Mgr	1.00
Total Program FTE	6.00

**Prior Year Highlights**

Maintained the existing information database, with approximately 3,600 changes made annually (Call Center).

Hosted successful and well-attended community meetings, covering issues such as the Los Arcos/ ASU-Scottsdale and the McDowell Village projects (Citizen Service Centers).

Provided accurate, timely and relevant information to citizens through a variety of programs, most notably the Neighborhood Notification Program, which currently contains over 700 neighborhood leader contacts (Citizen Service Centers).

**NEIGHBORHOOD SERVICES**

**Program Description**

The Neighborhood Services program facilitates efforts to enhance the neighborhood environment (public safety, functional and aesthetically pleasing infrastructure, and preservation and enhancement of property values). Creates and maintains an internal (City) communication and coordination system to ensure effective and efficient responses to neighborhood issues. Leads major projects that implement the City's Neighborhood Services program including overseeing the Housing Rehabilitation program, the Community Mediation Program and the City's Code Enforcement activities.

**Trends**

\$75,000 has been allocated for the Neighborhood Enhancement Partnership program. Approximately 125 calls for mediation services were received this year involving neighbors who could not resolve their conflicts themselves and needed City assistance.

**Program Broad Goals**

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

**Program 2005/06 Objectives**

Assist in initiation of new organizational policies and procedures to respond and resolve citizen issues.

Develop a partnership with the Neighborhood Planning program to formalize an implementation strategy for adopted neighborhood plans.

Initiate a program that proactively identifies neighborhoods in transition and identify and promote resources and opportunities available.

**Program Provided in Partnership With**

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning & Organization Development, Planning, Environmental & Design Services

**Program Customers**

Scottsdale citizens, businesses, neighborhood groups

**City Council's Broad Goal(s)**

Neighborhoods

**Basic Equipment**

Computer, Microsoft Office suite, telephone

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$571,094	\$487,801	\$487,801	\$526,447
<b>Total Program Revenues</b>	<b>\$571,094</b>	<b>\$487,801</b>	<b>\$487,801</b>	<b>\$526,447</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$274,084	\$231,980	\$231,980	\$289,961
Contractual Services	291,715	251,011	251,011	232,030
Commodities	5,295	4,810	4,810	4,456
<b>Total Program Budget</b>	<b>\$571,094</b>	<b>\$487,801</b>	<b>\$487,801</b>	<b>\$526,447</b>

**NEIGHBORHOOD SERVICES**

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of neighborhood funding requests processed	10	26	26	36
# of mediation sessions held through the Community Mediation Program	121	104	125	130

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of neighborhoods awarded funding	35	37	40	30
# of Mediations resolved	115	99	118	125

**Program Staffing**

1 Full-Time Code Enforcement Spec	1.00
1 Full-Time Ngrbrhd Srvc / Presv Dir	1.00
1 Full-Time Ngrbrhd Srvc Coord	1.00
1 Full-Time Secty	1.00
Total Program FTE	4.00

**Prior Year Highlights**

The Neighborhood Enhancement Commission continues to evaluate the Neighborhood Enhancement Matching fund program to determine its effectiveness in encouraging residents to reinvest in their neighborhoods.

As part of the overall goal of eliminating indicators of decline, a partnership was established with the Police Department where Code Inspectors have been given the authority to address on-street vehicle parking issues.

## CODE ENFORCEMENT

### Program Description

The Code Enforcement program is charged with enforcing City Ordinance Chapters 18 & 22 and the Revised Zoning Ordinance responds to and resolves neighborhood complaints concerning property maintenance, zoning, housing, graffiti, abandoned vehicles and solid waste violations. It issues citations and works with property/business owners in the remediation of those violations, represents the City in court cases when violators are prosecuted, and provides a mechanism to enforce the "Clean It or Lien It" program requiring recalcitrant property owners to either take responsibility for poor conditions or the City will arrange clean-up, and place a lien on the property for reimbursement of costs.

### Trends

An average of 933 calls are received per month for inspections. An average of eight administrative citations are issued per month.

### Program Broad Goals

Provide timely and quality inspections of reported violations and consistently address violations proactively so as to improve the quality of life in Scottsdale.

To continue to improve programs that increase resident understanding of and access to Code Enforcement such as Code Clinics and Patrol Partners.

To continue to streamline the enforcement process.

### Program 2005/06 Objectives

Extend administrative citation authority to the zoning ordinance.

Evaluate and recommend changes to the Property Maintenance Ordinance to strengthen neighborhood revitalization.

Develop a comprehensive evening and weekend inspection program.

### Program Provided in Partnership With

Resident HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

### Program Customers

Residents, HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Vehicles, computers, Nextel direct communications, assorted safety equipment

### Special Equipment

Digital cameras, Wireless Laptop Communication System

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	-	\$19,692	\$19,692	\$15,172
General Fund Support	\$560,669	1,087,408	989,408	1,370,197
<b>Total Program Revenues</b>	<b>\$560,669</b>	<b>\$1,107,100</b>	<b>\$1,009,100</b>	<b>\$1,385,369</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$523,873	\$930,039	\$930,039	\$1,164,336
Contractual Services	24,460	47,739	47,739	83,937
Commodities	12,336	13,322	13,322	21,096
Capital Outlays	-	116,000	18,000	116,000
<b>Total Program Budget</b>	<b>\$560,669</b>	<b>\$1,107,100</b>	<b>\$1,009,100</b>	<b>\$1,385,369</b>



**CODE ENFORCEMENT**

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of new cases processed per year	10,000	12,000	14,000	16,000
# of Administrative Citations issued	50	100	200	400

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Average open case time (days)	11	10	9	10

**Program Staffing**

1 Full-Time Citizen Srvc Spec	1.00
1 Full-Time Code Enforcement Mgr	1.00
1 Full-Time Code Enforcement Spec	1.00
15 Full-Time Code Insp	15.00
Total Program FTE	18.00

**Prior Year Highlights**

Code Enforcement abated more than 300 graffiti sites annually covering an estimated 19,800 feet of surface area and utilizing 120 gallons of paint.

Shifted Code Enforcement strategy from a primarily complaint based approach to a more proactive approach, resulting in a 154% increase in inspector initiated enforcement cases.

Realigned Code Inspector service areas, increasing code enforcement presence in revitalization area.

**HOUSING REHABILITATION & ADA**

**Program Description**

The Housing Rehabilitation & ADA program provides Housing Rehabilitation and Emergency Repair assistance, through Federal Community Development Block Grant (CDBG) funds, to low and moderate-low income homeowner's to maintain safe and sanitary living conditions and preserve the existing affordable housing stock. Rehabilitation assistance, offered through a deferred loan, eliminates code violations, replaces structural deficiencies and provides modifications for the elderly and disabled. Through grant assistance, the Emergency Repair program addresses deficiencies that affect the immediate livability of the home. Repairs are limited and based on priority of emergency. The program also provides technical assistance to citizens and staff on Federally mandated American Disabilities Act (ADA) related issues and regulations and ensures accessibility for City programs and facilities. Recipients of federal funds are obligated to retain a point of contact for ADA issues.

**Trends**

Need for Housing Rehabilitation Assistance increasing as the housing stock ages. Currently there are 19 applicants on the waiting list with a wait of approximately nine months.

**Program Broad Goals**

- Provide safe and sanitary living conditions and preserve the existing affordable housing stock.
- Eliminate code violations and provide special devices for the elderly and disabled.
- Mediate complaints related to ADA issues.

**Program 2005/06 Objectives**

- Fully utilize allocated funding to the Housing Rehabilitation Program.
- Provide timely review of client applications for eligibility determination.
- Begin addressing accessibility barriers to programs and facilities as indicated by priority in the ADA transition Plan.

**Program Provided in Partnership With**

Community Assistance Office/CDBG, Code Enforcement, Development Services/ Building, Foundation for Senior Living, Vista Del Camino, Senior Center, ADA: Capital Projects Management, Mayor and City Council, City Manager, Community Services, Facilities Management

**Program Customers**

Low & moderate-low income homeowners

**City Council's Broad Goal(s)**

- Open and Responsive Government
- Neighborhoods

**Basic Equipment**

Personal computer, telephone, fax

**Special Equipment**

RESPEC software, digital camera, measuring devices, electronic electrical outlet indicator, City vehicle, brochures

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$34,970	\$51,731	\$51,731	\$54,233
General Fund Support	31,170	74,106	74,106	83,671
<b>Total Program Revenues</b>	<b>\$66,140</b>	<b>\$125,837</b>	<b>\$125,837</b>	<b>\$137,904</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$29,467	\$63,314	\$63,314	\$58,282
Contractual Services	1,162	7,232	7,232	22,247
Commodities	541	3,560	3,560	3,142
<b>Subtotal Program Budget</b>	<b>31,170</b>	<b>74,106</b>	<b>74,106</b>	<b>83,671</b>
Grant/Trust Expenditures	34,970	51,731	51,731	54,233
<b>Total Program Budget</b>	<b>\$66,140</b>	<b>\$125,837</b>	<b>\$125,837</b>	<b>\$137,904</b>

**HOUSING REHABILITATION & ADA**

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of Housing Rehabilitation and Emergency Repair assistance provided to low and moderate-low income families	61	60	65	65

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% resources and services provided by Housing Rehabilitation, Emergency Repair and ADA technical assistance	96%	98%	95%	95%

<b>Program Staffing</b>	
2 Full-Time Housing Rehab Coord	2.00
Total Program FTE	2.00

**Prior Year Highlights**

.....

Assisted eight rehab clients within a six month period

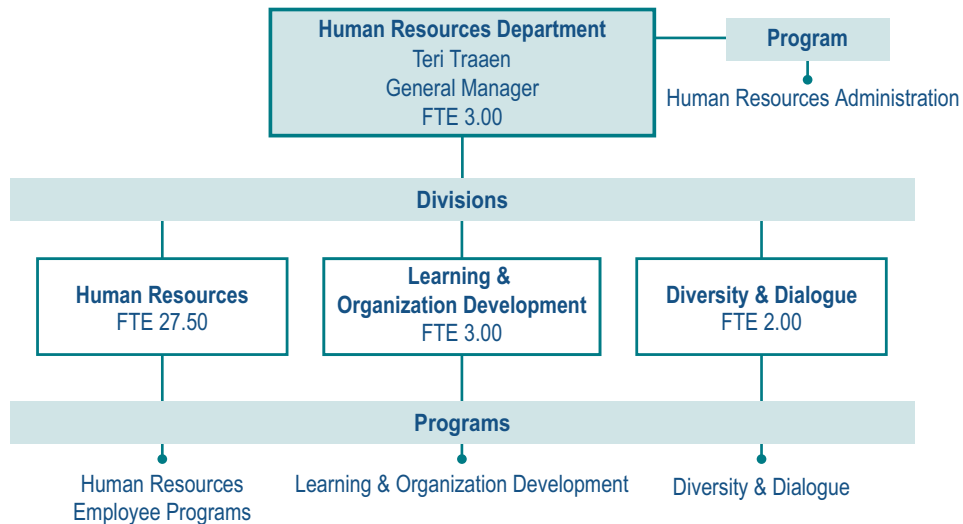
Assisted nine emergency clients within a six month period.



# Human Resources Department

## Mission

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



Staff Summary				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	34.50	36.50	35.50	35.50
% of City's FTE				1.4%
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,527,876	\$2,747,043	\$2,686,104	\$2,860,890
Contractual Services	499,866	527,032	536,703	682,754
Commodities	129,577	164,881	164,881	236,702
<b>Total Program Budget</b>	<b>\$3,157,319</b>	<b>\$3,438,956</b>	<b>\$3,387,688</b>	<b>\$3,780,346</b>
% of City's Total Program Operating Budget				1.2%
<b>Grant/Trust Expenditures</b>	<b>\$5,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$10,000</b>

**Program Description**

The Human Resources Administration program provides guidance and support to all Human Resource (HR) programs, with special emphasis on communicating City Council and organizational goals, planning and managing resources to ensure the accomplishment of such goals, coordinating key projects and management information reports, and addressing critical human resource issues and concerns. Per City of Scottsdale code (Sec. 14-1), a system of human resource administration is to be established that meets the needs of the people of the City.

**Trends**

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

**Program Broad Goals**

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

Keep the City Manager and leadership informed on staffing and other critical human resource issues and take appropriate action, as needed.

Strengthen organizational efficiency and effectiveness consistent with City Council and organizational goals.

**Program 2005/06 Objectives**

Continue to analyze vacant positions, contract workers, overtime and other staffing issues to address service delivery needs within fiscal constraints.

Provide administrative support to five citizen boards/commission: Personnel Board, Police and Fire Public Safety Personnel Retirement Boards, Judicial Appointments Advisory Board and the Human Relations Commission.

**Program Provided in Partnership With**

City Council, City Manager, Financial Services, Legal, City departments, City employees

**Program Customers**

City Council, City Manager, City departments, City employees

**City Council's Broad Goal(s)**

Open and Responsive Government  
Fiscal and Resource Management

**Basic Equipment**

Personal computers, Microsoft Office Suite

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$321,459	\$335,274	\$335,274	\$380,390
<b>Total Program Revenues</b>	<b>\$321,459</b>	<b>\$335,274</b>	<b>\$335,274</b>	<b>\$380,390</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$314,578	\$326,672	\$326,672	\$360,526
Contractual Services	6,881	8,302	8,302	19,564
Commodities	-	300	300	300
<b>Total Program Budget</b>	<b>\$321,459</b>	<b>\$335,274</b>	<b>\$335,274</b>	<b>\$380,390</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of Approved Full Time and Part Time Employees	2,336	2,307	2,653	2,861
Vacant positions reviewed	116	247	300	350

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
HR operating cost as a percentage of City payroll	2.6%	2.4%	2.3%	2.0%

**Program Staffing**

1 Full-Time Gm Hr	1.00
1 Full-Time Lead Hr Anlst	1.00
1 Full-Time Sr Hr Anlst	1.00
<b>Total Program FTE</b>	<b>3.00</b>

**Prior Year Highlights**

Continuous monitoring and review of operational needs resulted in HR's actual expenditures being under the FY 2004/05 budget, which contributed to the City's financial well being.

Actions taken as a result of the careful review of vacant positions, overtime expenditures, health and dental benefits, and contract worker usage helped reduce Personal Services expenditures and will contribute to future efficiencies.

Provided support to the new Fire Department administration to ensure a smooth transition to a municipal fire department. Support included the recruitment, selection and benefit enrollment of approximately 250 personnel, joining the Public Safety Personnel Retirement System and establishing a local fire public safety personnel retirement board, project management, and the development of various human resources-related policies and procedures.

**Program Description**

The Human Resources program coordinates the hiring of mission critical staff and provides human resources support to management and employees in all departments. This program also implements total compensation and employment policies and practices to promote a healthy and productive work environment.

**Trends**

There are increases in workload due to separations, retirements, applications received, new employees, benefits enrollment and changes, and the overall number of employees and retirees served.

With the economy improving, the employment market is becoming more competitive which is affecting our ability to attract and retain competent and qualified employees. This requires Human Resources to focus greater attention and resources on recruitment, compensation and benefits issues.

Health benefits costs have stabilized as a result of implementing several cost containment measures.

Employee relations issues continue to be complex and time consuming.

**Program Broad Goals**

Ensure compliance with federal, state and City of Scottsdale employment laws and policies, and manage employee relations issues to promote a healthy and productive work environment.

Strategically strengthen the quality and diversity of the workforce (“right people in the right jobs”).

Provide competitive total compensation for employees, including quality and cost-effective health insurance.

**Program 2005/06 Objectives**

Fill mission critical positions with the most qualified individuals, develop creative staffing methodologies for public safety positions, and reallocate lower priority vacant positions.

Manage executive recruitments on behalf of the City Manager or City Council.

Work with the new Fire Department and its employees to help them succeed in their critical first year of operation.

Manage employee relations to further a positive and productive work environment consistent with the City’s values, policies and legal requirements.

**Program Provided in Partnership With**

City Manager, Managers, Legal, Payroll, Risk Management, City employees

**Program Customers**

City Council, City Manager, City departments, City employees, Personnel Board, Public Safety Retirement Board, Judicial Appointments Advisory Board, Citizens/Job Applicants

**City Council’s Broad Goal(s)**

Open and Responsive Government  
Fiscal and Resource Management

**Basic Equipment**

Personal computers, 10-key calculators, Microsoft Office Suite

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$2,048,002	\$2,275,567	\$2,214,628	\$2,416,668
<b>Total Program Revenues</b>	<b>\$2,048,002</b>	<b>\$2,275,567</b>	<b>\$2,214,628</b>	<b>\$2,416,668</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,741,529	\$1,938,784	\$1,877,845	\$1,999,231
Contractual Services	286,815	315,510	315,510	355,342
Commodities	19,658	21,273	21,273	62,095
<b>Total Program Budget</b>	<b>\$2,048,002</b>	<b>\$2,275,567</b>	<b>\$2,214,628</b>	<b>\$2,416,668</b>



# HUMAN RESOURCES

# Human Resources Department

## Performance Measures

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Average City health and dental cost per employee	\$5,554	\$6,054	\$6,011	\$6,011

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of favorable findings by the Equal Opportunity Employment Commission (EEOC) in response to formal complaints filed by employees	100%	100%	83%	100%
Citywide turnover	6.8%	7.3%	8.6%	9.0%

### Program Staffing

1 Full-Time Admin Secty	1.00
1 Full-Time Benefits & Admin Mgr	1.00
1 Full-Time Hr Dir	1.00
4 Full-Time Hr Rep	4.00
1 Part-Time Hr Rep	0.50
3 Full-Time Lead Hr Anlst	3.00
1 Full-Time Office Coord Mgr	1.00
2 Full-Time Sr Benefits Anlst	2.00
5 Full-Time Sr Hr Anlst	5.00
2 Part-Time Sr Hr Anlst	1.50
1 Part-Time Sr Hr Rep	0.50
4 Full-Time Sr Hr Rep	4.00
2 Full-Time Suprt Spec	2.00
1 Full-Time Tech Coord	1.00
<b>Total Program FTE</b>	<b>27.50</b>

### Prior Year Highlights

**Health Benefits:** Implemented a comprehensive management oversight system for the new health plans implemented in January 2004 to continuously monitor the plans' performance and develop ongoing strategies to maintain the plans' quality and affordability.

**Strengthening Leadership:** Successfully completed and/or coordinated seven executive searches to staff key City leadership positions with well-qualified individuals.

**Employee Relations:** Maintained proactive employee relations consistent with City values and policies by managing over 390 cases.

# EMPLOYEE PROGRAMS

# Human Resources Department

## Program Description

Employee Programs coordinates citywide employee recognition efforts, including the City Manager's Annual Awards For Excellence program, assists employees in addressing work life and wellness issues, and operates the City Store.

## Trends

City budgetary and workload pressures require employees to stretch resources and maximize productivity, which makes it even more important to recognize employees in formal and informal ways.

## Program Broad Goals

Recognize and reward employee contributions to the City Council goals and employee values in cost effective ways.  
 Continue to offer City logo merchandise through the City Store at a zero net cost to promote pride in the City of Scottsdale.

## Program 2005/06 Objectives

Evaluate employee recognition programs and develop ways to continue recognizing employees in a meaningful way within fiscal constraints.  
 Promote the City of Scottsdale "brand identity" and provide an option for non-monetary employee recognition through the City Store retail outlet.

## Program Provided in Partnership With

City Manager, Purchasing, City employees

## Program Customers

City Manager, City employees, and City volunteers

## City Council's Broad Goal(s)

Open and Responsive Government  
 Fiscal and Resource Management

## Basic Equipment

Personal computers, Microsoft Office Suite, PageMaker, calculators

## Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$14,163	\$8,600	\$8,600	\$19,100
General Fund Support	51,049	56,523	56,523	87,376
<b>Total Program Revenues</b>	<b>\$65,212</b>	<b>\$65,123</b>	<b>\$65,123</b>	<b>\$106,476</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Contractual Services	\$24,015	\$25,974	\$25,974	\$33,667
Commodities	41,197	39,149	39,149	72,809
<b>Total Program Budget</b>	<b>\$65,212</b>	<b>\$65,123</b>	<b>\$65,123</b>	<b>\$106,476</b>

**EMPLOYEE PROGRAMS**

*Human Resources Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Annual Employee Program expenditures	\$133,569	\$51,049	\$55,000	\$87,376

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Annual Employee Program cost per employee	\$57	\$22	\$21	\$31

**Program Staffing**

No specific staff positions or FTE's are assigned to this program.

**Prior Year Highlights**

Educational and Wellness Programs: Involved 1,440 participants in education or wellness programs to assist employee's in their work/life needs.

Annual Awards Program: Planned and implemented the awards ceremony to recognize 38 employees for role modeling the City's values, volunteerism and excellence in service delivery.

Employee Recognition: Coordinated the recognition of 341 employees for their contributions to the City through their years of service.

# LEARNING & ORGANIZATION DEVELOPMENT

# Human Resources Department

## Program Description

The Learning & Organization Development program exists to facilitate the enhancement of individual, team and organizational performance through learning and performance improvement opportunities intended to promote continuous growth and development. L&OD has the lead responsibility for the City's performance management process, and for the preparation of our workforce for future roles to consistently achieve the City's mission and goals.

## Trends

With an ever-greater focus on organizational performance, there is a continuing need for education, training, and effective performance management. Requests for staff and leadership development opportunities continue to increase. Changes in employee demographics are creating a greater need for systematic workforce planning and development to promote knowledge capture and transfer, and prepare employees for future roles.

## Program Broad Goals

**Performance Management** – Direct the City's performance management process and tools to increase alignment of departmental, divisional and individual performance objectives with Council and organizational goals; drive greater consistency in managing performance across the organization; and strengthen the linkage between performance and pay.

**Organizational Learning** - Develop and deliver staff and leadership development opportunities designed to improve effectiveness and efficiency in performing the work necessary to provide City services and achieve City Council goals.

**Workforce Readiness** – Assess the readiness of the City's workforce to fill supervisory and management positions as vacancies occur.

## Program 2005/06 Objectives

**Performance Management** - Continue to improve quality of the performance management process (PMP) across the organization, including the addition of Fire Department PMP. Research, develop and deploy a web-based PMP by June 2006.

**Organizational Learning** - Deliver learning courses that enhance City staff knowledge and/or skills, as demonstrated by the application of the skills and/or knowledge gained from the learning events on the job to enhance performance.

Provide City related, non-tactical training to new Fire Department staff and introduce web-based learning modules to satisfy mandatory certification requirements by June 2006.

**Workforce Readiness** - Build current and future talent to ensure staff readiness to meet the needs of the changing workforce demographics. Identify current organizational readiness and forecast future needs over the next five years.

## Program Provided in Partnership With

City Manager, City departments, City employees

## Program Customers

City Manager, City departments, City employees

## City Council's Broad Goal(s)

Open and Responsive Government  
Fiscal and Resource Management

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

Learning Management software, audio visual equipment, course materials

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$458,847	\$484,571	\$494,113	\$539,313
<b>Total Program Revenues</b>	<b>\$458,847</b>	<b>\$484,571</b>	<b>\$494,113</b>	<b>\$539,313</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$269,556	\$276,584	\$276,584	\$280,696
Contractual Services	124,550	111,728	121,270	169,899
Commodities	64,741	96,259	96,259	88,718
<b>Total Program Budget</b>	<b>\$458,847</b>	<b>\$484,571</b>	<b>\$494,113</b>	<b>\$539,313</b>

**LEARNING & ORGANIZATION  
DEVELOPMENT**

*Human Resources Department*

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Increase participation in internal learning events and maintain value of training cost per seat	1,286 seats (avg \$80 per seat)	2,100 seats (avg \$84 per seat)	2,250 seats (avg \$97 per seat)	2,400 seats (avg \$108 per seat)
Provide learning to enhance ability to adapt to organizational change	22 courses 96 classes	24 courses 105 classes	26 courses 110 classes	30 courses 122 classes

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Percent of participants who rate improved knowledge, skills and/or competence as a result of learning events	92.0%	94.3%	94.5%	94.0%
L&OD cost as a percentage of City payroll	0.35%	0.35%	0.33%	0.29%

**Program Staffing**

2 Full-Time Learning & Od Consultant	2.00
1 Full-Time Learning & Od Dir	1.00
<b>Total Program FTE</b>	<b>3.00</b>

**Prior Year Highlights**

Completed new fire department performance management process designed to integrate fire staff into the City's public safety performance management system. Citywide distribution of performance increases continues to reflect greater management discretion in assigning pay for actual performance.

Facilitated 12 performance improvement interventions within five departments and achieved a higher level of customer satisfaction. Results included a department wide strategic planning process and plan, increased divisional and team communications and efficiencies, and improved employee development plans.

Delivered employee and leadership development courses for over 1,700 participants, resulting in increased management awareness of organizational policies and compliance, enhanced communications, and improved consistency in managing employee relations and performance.

**Program Description**

The Diversity & Dialogue program cultivates an environment within the organization and community where differences are valued, respected and embraced through education, community outreach and deliberative dialogue.

**Trends**

The changing demographics in Scottsdale and the region continue to raise the importance of educating and increasing the understanding of employees and citizens about cultural diversity issues. The increasing number of minority applicants and new employees hired by the City reflect the changing demographics and are a product of our community outreach efforts.

**Program Broad Goals**

- Serve as a central point of contact for diversity issues with employees and citizens.
- Serve as a catalyst for implementing diversity initiatives both in the organization and community.
- Encourage citizens and employees to respect our differences and seek understanding through dialogue and education.
- Serve as a key strategic partner in the Workforce 2010 Education Outreach to the Scottsdale based public school system.

**Program 2005/06 Objectives**

- SHRC Public Dialogues - Members of the Human Relations Commission and staff will plan and implement two events for FY 2005/06: National League of Cities Race Equality Week - September 2005; and United Nations Elimination of Racial Discrimination Month - March 2006.
- Community Hispanic Heritage Celebration - The third annual celebration is planned for October 2005. The event will be a collaborative effort involving the Diversity Advisory Committee and the Human Relations Commission.
- Diversity Awareness Training - Provide bi-monthly (Beyond Race & Gender) and quarterly (Color of Culture) training for employees during FY 2005/06, with the goal of 250 employees to complete training.

**Program Provided in Partnership With**

City Council, City Manager, City employees, Scottsdale citizens, the Diversity Advisory Committee (DAC), the Human Relations Commission, several community groups that promote and celebrate diversity

**Program Customers**

City Council, City Manager, City departments, City employees, DAC, the Human Relations Commission, Scottsdale citizens and community visitors

**City Council's Broad Goal(s)**

Open and Responsive Government

**Basic Equipment**

Personal computers, Microsoft Office Suite

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$5,000	\$15,000	\$15,000	\$10,000
Special Revenue Fund Fees/Charges/Donations	612	7,200	7,200	14,001
General Fund Support	263,187	271,221	271,350	323,498
<b>Total Program Revenues</b>	<b>\$268,799</b>	<b>\$293,421</b>	<b>\$293,550</b>	<b>\$347,499</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$202,213	\$205,003	\$205,003	\$220,437
Contractual Services	57,605	65,518	65,647	104,282
Commodities	3,981	7,900	7,900	12,780
<b>Subtotal Program Budget</b>	<b>263,799</b>	<b>278,421</b>	<b>278,550</b>	<b>337,499</b>
Grant/Trust Expenditures	5,000	15,000	15,000	10,000
<b>Total Program Budget</b>	<b>\$268,799</b>	<b>\$293,421</b>	<b>\$293,550</b>	<b>\$347,499</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of participants attending public forums designed to educate citizens and employees on diversity topics (i.e., Cross Cultural Communications Series, Public Dialogues, MLK Celebrations, Diversity Summit, El Puente Conference, Youth Town Hall and Hispanic Heritage Community Celebration)	1,525	3,315	4,000	4,500

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of minority applicants seeking employment opportunities with Scottsdale	22.3%	23.1%	22.8%	23.0%
Reduce diversity-related employee relations cases managed by Human Resources by 5% each year	60%	57%	54%	51%

**Program Staffing**

1 Full-Time Diversity & Dialogue Dir	1.00
1 Full-Time Diversity Consultant	1.00
<b>Total Program FTE</b>	<b>2.00</b>

**Prior Year Highlights**

The number of attendees at public forums continue to increase. Such educational forums include Cross Cultural Communication Series, MLK Community Celebration, Scottsdale Community Hispanic Heritage Celebration, Regional Diversity Expo, and Youth Town Hall. The office of Diversity & Dialogue was recognized by the Associated Minority Contractors of America as it's 2004 Corporate Advocate of the Year Award recipient.

The Commission implemented its "Promoting Unity In The Community" partnership program which is designed to assist community organizations that conduct activities which promote unity and tolerance in celebrating diversity. The Commission served as host for a quarterly East Valley Regional HRC meeting. This group meets to collaborate on regional diversity initiatives and was instrumental in promoting the regional Unity Walk held in Tempe.

Trained 365 employees, including new Fire Department employees, participated in the Color of Culture and Beyond Race & Gender diversity awareness programs.

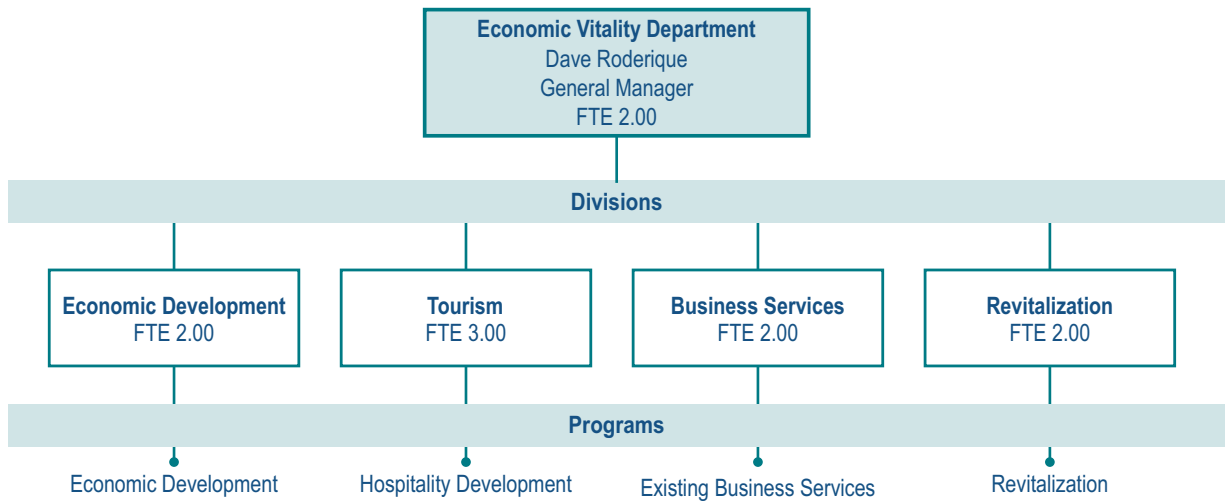




# Economic Vitality Department

## Mission

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



## Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	8.00	10.00	10.00	11.00
% of City's FTE				0.4%

## Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$720,244	\$835,452	\$836,007	\$1,014,752
Contractual Services	5,467,167	5,428,023	6,220,966	7,016,840
Commodities	10,941	17,002	17,002	28,811
<b>Total Program Budget</b>	<b>\$6,198,352</b>	<b>\$6,280,477</b>	<b>\$7,073,975</b>	<b>\$8,060,403</b>
% of City's Total Program Operating Budget				2.5%

**Program Description**

The Economic Vitality Administration program provides administrative services for the Economic Vitality Department.

**Trends**

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

**Program Broad Goals**

Effective administration of the Economic Vitality Department.

**Program 2005/06 Objectives**

Continue to be efficient in use of monetary resources. Target is to come in under budget by at least 2% this year.

Continue to effectively manage department personnel to accomplish all goals of adopted Economic Vitality Strategic Plan.

**Program Provided in Partnership With**

City Council, City Manager, Economic Vitality Department, other City departments

**Program Customers**

City Council, City Manager, Economic Vitality Department

**City Council's Broad Goal(s)**

Economy

**Basic Equipment**

Computers, telephones, general office equipment

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$257,556	\$289,738	\$325,232	\$314,197
<b>Total Program Revenues</b>	<b>\$257,556</b>	<b>\$289,738</b>	<b>\$325,232</b>	<b>\$314,197</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$190,847	\$197,116	\$197,116	\$215,254
Contractual Services	58,557	83,822	119,316	89,893
Commodities	8,152	8,800	8,800	9,050
<b>Total Program Budget</b>	<b>\$257,556</b>	<b>\$289,738</b>	<b>\$325,232</b>	<b>\$314,197</b>

**Performance Measures**

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of expenditures under budget	n/a	2%	2%	2%

<b>Program Staffing</b>	
1 Full-Time Admin Secty	1.00
1 Full-Time GM Economic Vitality	1.00
Total Program FTE	2.00

**Prior Year Highlights**

.....

Successfully negotiated and secured a redevelopment agreement for the former Los Arcos Mall site to convert it into the ASU Scottsdale Center for New Technology and Innovation, a 1.2 mil. sq.ft. research campus.

Continued to prudently manage departmental budgets – will turn in an estimated 8% savings for the 2004-2005 fiscal year.

**Program Description**

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

**Trends**

The key indicators of performance for Economic Development are indirect measures such as targeted job creation and revenue enhancement. Economic Development can only assist in this process, as the private sector must actually perform in order to achieve these goals.

**Program Broad Goals**

Market and recruit targeted employers and support entrepreneurs and existing businesses in order to provide sustainable employment opportunities in Scottsdale while assuring that new employers pay scales accommodate working and living in Scottsdale and continue Scottsdale's history as a net importer of jobs.

Expand and maintain significant sales tax revenue generators for the City through the enhancement of retail sales-based businesses.

Provide high quality, accessible market information on the Scottsdale market and Scottsdale development

**Program 2005/06 Objectives**

Market, recruit and encourage development of new retail facilities that augment and diversify the range of shopping opportunities for citizens and visitors. Work with the owners and developers of the Scottsdale Rd./Loop 101 development, and with the State Land Department on viable retail vision for cross roads.

Focus attraction efforts on smaller to mid-sized companies that generate high wages, and provide minimal negative community impacts. Work with GPEC and State on the recruitment of direct and appropriate support businesses for targeted industries.

Work with the technology related organizations on the development and promotion of technology, biotechnology base and associated telecommunications infrastructure in Scottsdale.

Regularly update and post economic, retail, demographic, and tourism related information via the City's Internet and in print.

**Program Provided in Partnership With**

City Council, City Manager, other City departments, Greater Phoenix Economic Council (GPEC), Arizona Land Department, Arizona Department of Commerce

**Program Customers**

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

**City Council's Broad Goal(s)**

Economy

**Basic Equipment**

Computers, telephones, general office equipment

**Special Equipment**

Geographic/Economic software

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$266,391	\$291,281	\$291,836	\$309,442
<b>Total Program Revenues</b>	<b>\$266,391</b>	<b>\$291,281</b>	<b>\$291,836</b>	<b>\$309,442</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$163,810	\$168,484	\$169,039	\$184,733
Contractual Services	99,792	120,248	120,248	121,559
Commodities	2,789	2,549	2,549	3,150
<b>Total Program Budget</b>	<b>\$266,391</b>	<b>\$291,281</b>	<b>\$291,836</b>	<b>\$309,442</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Targeted job creation	20 companies with 2,000 jobs created	23 companies with 1,800 jobs created	Estimate is 15 companies with 1,000 jobs created	Estimate is 15 companies with 1,000 jobs created

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Continue to foster revenue enhancement which will be measured by the increase of sales tax revenue	n/a	2%	8%	8%

**Program Staffing**

1 Full-Time Economic Vitality Mgr	1.00
1 Full-Time Economic Vitality Spec	1.00
<b>Total Program FTE</b>	<b>2.00</b>

**Prior Year Highlights**

Attracted an estimated 14 new targeted businesses to Scottsdale, who are expected to employ 1,600 persons at an average salary of \$50,000; the local unemployment rate has fallen to less than 3%.

Assisted in attracting a number of major new retail facilities to Scottsdale, such as shopping centers and auto dealers; total sales tax receipts to the City this fiscal year are up approximately 10%.

Stepped up efforts to focus on technology and bioindustry sectors. Major new initiatives, such as the ASU Center for New Technology and Innovation and the Mayo Collaborative Research Facility have stimulated new interest by businesses in these sectors – for example, the City landed three new pharmaceutical companies over the last year.

**Program Description**

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

**Trends**

There were gradual increases in occupancy and average rates during the past year, but they still have not returned to pre-9/11 levels. The three major new resorts just outside of Scottsdale will continue to impact the Scottsdale hotel market.

**Program Broad Goals**

Special events are one of Scottsdale’s most important tourism marketing tools. Events such as the FBR Open, Barrett Jackson Auto Auction, Scottsdale Arabian Horse Show, and the Fiesta Bowl not only attract significant numbers of visitors to the area, but also provide valuable exposure to potential visitors through their media coverage.

The development of new destination attractions that are in keeping with the character of the community, and which are consistent with the industry’s major “drivers” or theme (golf, western, art/culture, culinary, and participatory sports) to help broaden the market, and provide additional reasons for visitors to choose Scottsdale as their destination.

Work with the Scottsdale Convention and Visitors Bureau to find ways to maximize the limited bed-tax dollars available for destination marketing to attract our targeted visitor.

**Program 2005/06 Objectives**

Facilitate the mix of product and experience to meet and exceed customer expectations.

Expand the City’s event support program to better meet changing needs and current trends

Find ways to better explain the value of the tourism industry to the community.

**Program Provided in Partnership With**

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

**Program Customers**

City Council, City Manager, other City departments, the Scottsdale Convention & Visitor’s Bureau, local tourism industry

**City Council’s Broad Goal(s)**

Economy

**Basic Equipment**

Computers, telephones, general office equipment

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$5,371,063	\$5,266,502	\$6,023,951	\$6,972,129
<b>Total Program Revenues</b>	<b>\$5,371,063</b>	<b>\$5,266,502</b>	<b>\$6,023,951</b>	<b>\$6,972,129</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$101,982	\$149,324	\$149,324	\$265,665
Contractual Services	5,269,081	5,115,888	5,873,337	6,695,378
Commodities	-	1,290	1,290	11,086
<b>Total Program Budget</b>	<b>\$5,371,063</b>	<b>\$5,266,502</b>	<b>\$6,023,951</b>	<b>\$6,972,129</b>

**Performance Measures**

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Annual percentage increase in Bed Tax receipts	1% plus	3% plus	5% plus	3.5%
Scottsdale hotel/motel average occupancy rate	55%	57.5%	60%	62%

**Program Staffing**

1 Full-Time Economic Vitality Researcher	1.00
1 Full-Time Event Services & Dev Mgr	1.00
1 Full-Time Tourism Development Mgr	1.00
<b>Total Program FTE</b>	<b>3.00</b>

**Prior Year Highlights**

Continued to support the local tourism industry through a comprehensive tourism development program including marketing, event support, infrastructure development, and research. Assisted with the planning and development of a number of new hotels, including the Valley Ho, the W, and the Ritz Carlton resort.

Hotel occupancy increased 7.2% with a 2.5% increase in the average rate in calendar year 2004. 2004/05 fiscal year-to-date (through May) bed tax receipts increased 10% over the same period last year.

Increased efforts to retain major events in Scottsdale resulting in the development of multi-year agreements with the P.F. Chang Rock 'n Roll Arizona Marathon and Half Marathon and the Fiesta Bowl

**Program Description**

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

**Trends**

While there are sections of the mature portion of Scottsdale that do need assistance, much of this area remains stable and is seeing new investment. The housing appreciation rate in South Scottsdale is one of the highest in the Valley, and significant new capital investment is occurring in the residential and commercial sectors.

**Program Broad Goals**

Focus on commercial real estate in partnership with other city departments to create an overall revitalization (reinvestment in existing properties) in the mature areas of Scottsdale.

Encourage private redevelopment (new commercial and residential uses on vacant or obsolete properties) in the mature areas of Scottsdale that will support the surrounding business community.

Working within the mature areas of Scottsdale, act as the Development Project Manager to bring to fruition key public projects of all sizes that can effect perception and investment in those sections of the Community.

**Program 2005/06 Objectives**

Continue moving forward with key revitalization strategies such as the McDowell Streetscape improvements, construction of the McDowell Village Senior Center facility, and work with Business Services on key items for Motor Mile public/private partnership.

Negotiate a development agreement for the Rose Garden parking lot and redevelopment.

Provide project management for existing development agreements and public/private partnerships such as the South Canal Bank/Stetson Plaza project.

Create and update, on a quarterly basis, a Revitalization Opportunities Map and Database as well as the Revitalization Projects in Mature Scottsdale List.

Work with Planning and Development staff on appropriate zoning and ordinance changes that could have a positive impact on revitalization of existing commercial facilities south of Indian Bend Road.

**Program Provided in Partnership With**

Other City departments, private sector

**Program Customers**

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

**City Council's Broad Goal(s)**

Economy

**Basic Equipment**

Computers, telephones, general office equipment

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$174,002	\$244,337	\$244,337	\$248,714
<b>Total Program Revenues</b>	<b>\$174,002</b>	<b>\$244,337</b>	<b>\$244,337</b>	<b>\$248,714</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$170,349	\$171,726	\$171,726	\$175,539
Contractual Services	3,653	70,963	70,963	70,825
Commodities	-	1,648	1,648	2,350
<b>Total Program Budget</b>	<b>\$174,002</b>	<b>\$244,337</b>	<b>\$244,337</b>	<b>\$248,714</b>



**Performance Measures**

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Housing appreciation rates (ASU Study) South Scottsdale District	7.8%	6.4%	9.2%	7.8%
Dollar value of new construction south of Chaparral Road.	\$56.2 million	\$47.5 million	\$73.7 million	\$75.0 million

**Program Staffing**

1 Full-Time Economic Vitality Mgr	1.00
1 Full-Time Economic Vitality Spec	1.00
<b>Total Program FTE</b>	<b>2.00</b>

**Prior Year Highlights**

Supported the redevelopment of downtown Scottsdale through a variety of programs and efforts; total new private sector investment in downtown has exceeded \$1 billion over the past few years; major projects include the Waterfront, Main St. Plaza, Stetson Plaza, the W Hotel, Optima, and the Riverview project.

Current focus is on supporting the revitalization of the McDowell Corridor – several new projects are underway or complete (such as McDowell Village and the McDowell Road Streetscape), and negotiations have begun on several other key commercial revitalization projects (such as the K-Mart center and Los Arcos Crossing). Additionally, developed a new marketing program for the Motor Mile auto dealers, which has now kicked off.

**Program Description**

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

**Trends**

Existing businesses create about 90% of all new jobs in the community and provide significant tax revenues to the City. Therefore, finding ways to support and enhance existing businesses is a critical part of creating long-term economic sustainability.

**Program Broad Goals**

Develop an understanding of short and long-term issues affecting small and large companies and act on those issues for the mutual benefit of the community and businesses.

Create and maintain a business information database for existing Scottsdale businesses that can be used for research, trend analysis, business community composition and other efforts concerning the existing business community in Scottsdale.

Develop mid and long-term strategies and projects to deal with issues that require significant time and resources to resolve. Focus on commercial reinvestment areas without excluding other business areas of the City.

Evaluate investment opportunities in mature commercial areas and propose projects and programs that encourage public and private reinvestment.

**Program 2005/06 Objectives**

Organized Commercial Reinvestment Areas Program through a cooperative process with other city departments. Initial focus will be on Southern Scottsdale.

Create small business education programs and maintain a database useful to small businesses

Continue the facade improvements program to improve older commercial buildings in downtown.

**Program Provided in Partnership With**

Other City departments, private sector, Chamber of Commerce, small business development center

**Program Customers**

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

**City Council's Broad Goal(s)**

Economy

**Basic Equipment**

Computers, telephones, general office equipment

**Special Equipment**

None

<b>Resources by Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$129,340	\$188,619	\$188,619	\$215,921
<b>Total Program Revenues</b>	<b>\$129,340</b>	<b>\$188,619</b>	<b>\$188,619</b>	<b>\$215,921</b>
<b>Expenditures By Type</b>				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$93,256	\$148,802	\$148,802	\$173,561
Contractual Services	36,084	37,102	37,102	39,185
Commodities	-	2,715	2,715	3,175
<b>Total Program Budget</b>	<b>\$129,340</b>	<b>\$188,619</b>	<b>\$188,619</b>	<b>\$215,921</b>

**EXISTING BUSINESS SERVICES**

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of business licenses renewed in Scottsdale	23,094	22,575	27,000	28,500
# of jobs in Scottsdale	132,000	135,000	139,000	152,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
# of visits with existing businesses	100	150	200	250
# of businesses assisted by City to make building improvements	5	10	20	25

**Program Staffing**

1 Full-Time Economic Vitality Mgr	1.00
1 Full-Time Economic Vitality Spec	1.00
<b>Total Program FTE</b>	<b>2.00</b>

**Prior Year Highlights**

The Covered Walkway and Facade Program ended the year with eleven (11) completed projects and a City commitment of approximately \$100,000. When complete the estimated 23 total projects will amount to well over \$1,000,000 of new investment in small business properties.

Fee reduction programs for downtown and southern Scottsdale businesses have now benefited over 300 projects since the beginning of the programs. Business and property owners have saved over \$200,000 as a result of the program. During the same time period the City has collected over \$300,000 in additional fees from these projects in the two areas.

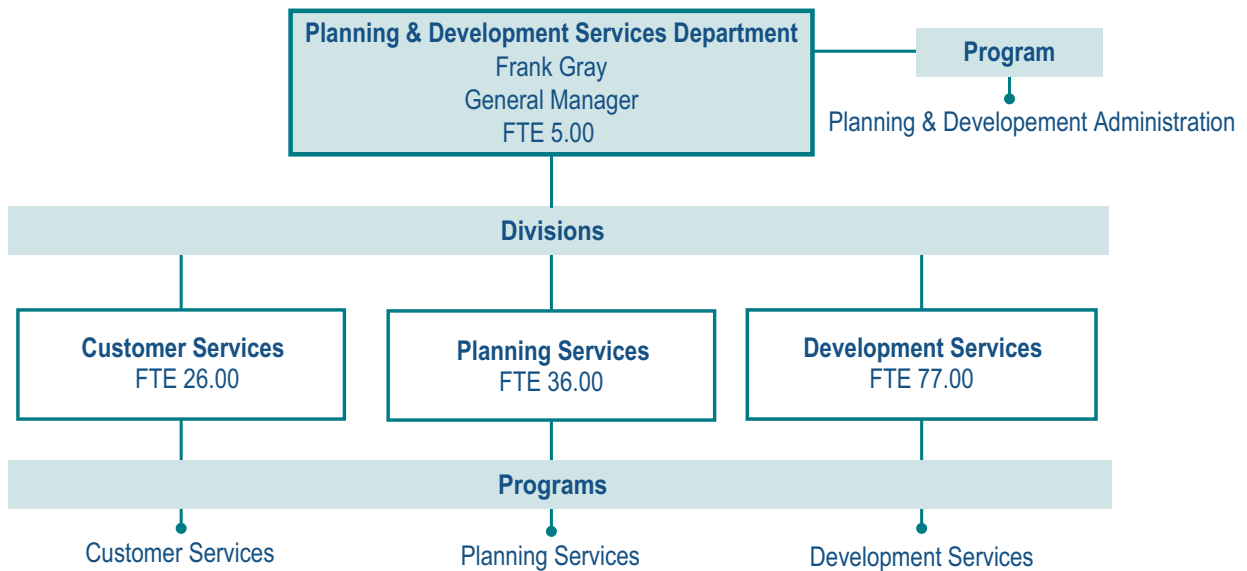
The Building Bridges to Business (B3) program was initiated in cooperation with the Scottsdale Chamber of Commerce and Arizona Public Service Company (APS). In depth interviews were conducted with over twenty Scottsdale companies in the last quarter as the program continues to increase the knowledge base on the community's business partners.



# Planning and Development Services Department

## Mission

Working with Citizens to build and preserve Scottsdale as a great community.



## Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	140.00	140.00	140.00	144.00
% of City's FTE				5.5%

## Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$9,363,273	\$10,902,603	\$10,902,603	\$11,879,881
Contractual Services	1,531,629	1,650,323	1,669,183	1,769,275
Commodities	278,166	224,652	277,023	227,856
Capital Outlays	85,384	-	-	-
<b>Total Program Budget</b>	<b>\$11,258,452</b>	<b>\$12,777,578</b>	<b>\$12,848,809</b>	<b>\$13,877,012</b>
% of City's Total Program Operating Budget				4.3%
<b>Grant/Trust Expenditures</b>	<b>-</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

# PLANNING & DEVELOPMENT ADMINISTRATION

# Planning and Development Services Department

## Program Description

The Administration program provides the leadership and management of the Planning & Development Services' programs.

## Trends

Work with citizens to build and preserve Scottsdale as a great community in a dynamically changing development environment.

## Program Broad Goals

Leadership, administration, and implementation of City Council, Citywide organization and departmental work plans.

Maintain and update departmental focus on continuous improvement and measure progress regularly and implement as a criteria/expectation in all staff performance plans.

Evaluate and address organizational structure to insure that adequate and appropriate resources are applied as required.

## Program 2005/06 Objectives

Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines.

Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards.

Develop annual surveys for stakeholders and customers regarding satisfaction with work product/service delivery, as well as meet two times per year regarding department/organization work plan, priorities and updates.

## Program Provided in Partnership With

City Council, Development Review Board, Planning Commission, City Leadership

## Program Customers

Scottsdale citizens, City Council, other City departments

## City Council's Broad Goal(s)

Environmental Sustainability & Preservation

## Basic Equipment

Personal computers, network printers, telephones, cell phone

## Special Equipment

Community Development System (CDS), Adobe products

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$620,955	\$786,440	\$786,440	\$895,705
<b>Total Program Revenues</b>	<b>\$620,955</b>	<b>\$786,440</b>	<b>\$786,440</b>	<b>\$895,705</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$505,354	\$652,125	\$652,125	\$721,398
Contractual Services	108,102	125,869	125,869	165,861
Commodities	5,638	8,446	8,446	8,446
Capital Outlays	1,861	-	-	-
<b>Total Program Budget</b>	<b>\$620,955</b>	<b>\$786,440</b>	<b>\$786,440</b>	<b>\$895,705</b>

**Performance Measures**

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

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines	100%	100%	100%	100%
Develop departmental vision, goals and work plan with appropriate linkages to City Council and Citywide organization goals/expectations and regularly communicate/update departmental expectations	n/a	100%	100%	100%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Restructure Customer Service and Technology divisions for enhanced front-line service.	n/a	n/a	100%	100%
Ensure timely and comprehensive community involvement in the development process.	100%	100%	100%	100%

**Program Staffing**

3 Full-Time Chief Planning & Dev Ofcr	3.00
1 Full-Time Exec Asst For Special Proj	1.00
1 Full-Time Gm Planning / Dev	1.00
<b>Total Program FTE</b>	<b>5.00</b>

**Prior Year Highlights**

Ensured all projects committed to City Council and City Leadership were completed.

Maintained and updated departmental focus on continuous improvements.

Continued to evaluate and address organization structure to ensure that adequate resources are applied as required.

## CUSTOMER SERVICES

### Program Description

The Customer Services divisions include Permitting, Records, Communications, Finance and Technology. Provide timely and efficient service to our customers submitting applications for permits, over the counter reviews, and fee inquiries at the One Stop Shop. In addition, maintain, archive and provide access to development related information, including case files, maps and permits.

### Trends

Build and preserve Scottsdale as a great community. Continuously monitor and respond to changing customer service needs and expectations, as well as community/citizen expectations.

### Program Broad Goals

Leverage technology to provide consistent and value-added customer service throughout the department.

Distribute weekly electronic bulletin (Development Update) to provide information on services, resources and conduct annual customer service survey to identify opportunities for service improvements.

Expand the number of processes/services the customer can access/process from alternate locations, such as the Customer Service Office at the Corporation Yard and/or via the City's website.

### Program 2005/06 Objectives

Increase customer service efficiency and reduce customer wait time.

Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided.

### Program Provided in Partnership With

Economic Vitality, Utility Billing, Accounting, Tax Audit, Information Services

### Program Customers

Scottsdale citizens, City Council, property owners, development professionals, Water Resources, Transportation, The Downtown Group

### City Council's Broad Goal(s)

Environmental Sustainability & Preservation

### Basic Equipment

Personal computers, LaserJet printers, fax machines, plotter, scanner, label maker, telephones, cell phone

### Special Equipment

Community Development System (CDS), Photoshop, ArcView, FrontPage, Cashiering for Windows, SmartStream, credit card authorization, Adobe products

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	-	\$550,000	\$550,000	\$550,000
General Fund Program Fee/Charges	\$1,421,253	\$1,795,526	\$1,799,145	\$2,349,191
<b>Total Program Revenues</b>	<b>\$1,421,253</b>	<b>\$2,345,526</b>	<b>\$2,349,145</b>	<b>\$2,899,191</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,057,559	\$1,392,671	\$1,392,671	\$1,909,775
Contractual Services	313,192	337,553	341,172	370,114
Commodities	45,757	65,302	65,302	69,302
Capital Outlays	4,745	-	-	-
<b>Subtotal Program Budget</b>	<b>1,421,253</b>	<b>1,795,526</b>	<b>1,799,145</b>	<b>2,349,191</b>
Grant/Trust Expenditures	-	550,000	550,000	550,000
<b>Total Program Budget</b>	<b>\$1,421,253</b>	<b>\$2,345,526</b>	<b>\$2,349,145</b>	<b>\$2,899,191</b>



**CUSTOMER SERVICES**

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Survey broad cross-section of department customers to determine effectiveness of service delivery	n/a	25% of customers surveyed	30% of customers surveyed	35% of customers surveyed
Complete over the counter reviews within 24 hours	n/a	94%	95%	98%

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Process liquor license applications within 60 days and special event applications within two weeks of proposed event	n/a	95%	98%	100%
Increase customer service efficiency and reduce customer wait-time	n/a	45min	25min	15min

**Program Staffing**

1 Full-Time Admin Asst	1.00
1 Part-Time Admin Secty	0.50
1 Full-Time Dept Advisor	1.00
2 Full-Time Dev Srvc Mgr	2.00
6 Full-Time Dev Srvc Rep	6.00
4 Full-Time Engineering Tech I	4.00
1 Full-Time Lead Syst Integrator	1.00
1 Full-Time Plan Comm & Cust Reltn Mgr	1.00
1 Full-Time Planning & Dev Dir	1.00
1 Full-Time Planning Cust Reltn	1.00
1 Full-Time Plans Coord	1.00
2 Full-Time Principle Planner	2.00
1 Part-Time Secty	0.50
1 Full-Time Sign Insp	1.00
1 Full-Time Syst Integrator	1.00
2 Full-Time Tech Coord	2.00
Total Program FTE	26.00

**Prior Year Highlights**

.....  
Issued over 14,000 permits and provided front-line customer service to over 27,000 customers at One Stop Shop and Records.

Provided customer service programs with an annual budget of approximately \$12.7 million that generated approximately \$17 million in general fund user fee revenues, as well as approximately \$17 million in water development fees.

Developed enhanced on-line permit systems enabling customers to enter application information from their offices or homes and reduce wait times at the One Stop Shop.

**PLANNING SERVICES**

**Program Description**

The Planning Services program implements community expectations to maintain Scottsdale's unique character and quality design standards.

**Trends**

Build and preserve Scottsdale as a great community. Providing citizens with information as part of the consideration and development deliberation process and developing action-oriented plans for infrastructure and planning studies that are responsive to current conditions and proactive in identifying issues.

**Program Broad Goals**

Ensure timely and comprehensive community involvement in the processing of development requests.

Develop strategic short-term and long-range plans and guidelines for the City that address the issues of revitalization in the maturing portions, as well as developing areas of the community, and that promote Scottsdale's unique character and quality.

Support the Downtown Action Team by leading in all areas of planning and design related to downtown and manage and coordinate the pre-development process for the strategic projects in downtown.

**Program 2005/06 Objectives**

Provide public hearing notification that meets legal requirements, including legal ads, site postings, and property owner notifications.

Assure the compliance of private development proposals and City projects with the City's architectural design standards, streetscape design, scenic corridor guidelines and other policies.

Actively integrate policies and plans, as well as oversee/review downtown projects.

**Program Provided in Partnership With**

City Council, Development Review Board, Planning Commission, The Downtown Group, Preservation, Transportation, Citizen & Neighborhood Resources

**Program Customers**

Scottsdale citizens, City Council, City employees, Commissioners, Developers, Architects

**City Council's Broad Goal(s)**

Environmental Sustainability & Preservation

**Basic Equipment**

Personal computers, laser printers, fax machine, plotter, scanner, laptops, telephones, cell phone, laminator

**Special Equipment**

Community Development System (CDS), Adobe Illustrator, Photoshop, PageMaker, Quark, Microsoft Project, Crystal Reports Pro, ArcView (GIS) software, FrontPage, MS Publisher, Spatial Analyst

<b>Resources by Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
General Fund Program Fee/Charges	\$2,613,419	\$3,303,909	\$3,325,076	\$3,456,869
<b>Total Program Revenues</b>	<b>\$2,613,419</b>	<b>\$3,303,909</b>	<b>\$3,325,076</b>	<b>\$3,456,869</b>
<b>Expenditures By Type</b>				
	<b>Actual 2003/04</b>	<b>Adopted 2004/05</b>	<b>Estimate 2004/05</b>	<b>Adopted 2005/06</b>
Personal Services	\$2,225,276	\$2,735,635	\$2,735,635	\$2,926,293
Contractual Services	306,940	497,714	512,457	464,016
Commodities	76,141	70,560	76,984	66,560
Capital Outlays	5,062	-	-	-
<b>Total Program Budget</b>	<b>\$2,613,419</b>	<b>\$3,303,909</b>	<b>\$3,325,076</b>	<b>\$3,456,869</b>

**PLANNING SERVICES**

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Develop surveys for City Council, as well as Boards and Commissions to assess if the quality of information provided meets their expectations	n/a	1 survey 80% positive	2 surveys 85% positive	4 surveys 90% positive
Provide applicant with pre-application meeting within 30 days of submitting request.	n/a	90%	100%	100%

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Strategic Area Plans implemented	1	1	2	3
Complete 100% of our committed work plan items	n/a	90%	98%	100%

**Program Staffing**

1 Full-Time Admin Secty	1.00
5 Full-Time Assoc Planner	5.00
1 Full-Time Dev Planning Mgr	1.00
1 Full-Time Dsgn Studio Planner	1.00
1 Full-Time Engineering Tech I	1.00
1 Full-Time Environ Coord	1.00
1 Full-Time Graphics Dsgn Coord	1.00
5 Full-Time Planner	5.00
1 Full-Time Planning & Dev Dir	1.00
4 Full-Time Planning Asst	4.00
1 Full-Time Principle Planner	1.00
3 Full-Time Proj Coord Mgr	3.00
1 Full-Time Secty	1.00
10 Full-Time Sr Planner	10.00
<b>Total Program FTE</b>	<b>36.00</b>

**Prior Year Highlights**

Conducted over 400 preliminary application meetings within 30 days of the customer submitting a request.

Coordinated review of over 400 public cases with a focus toward character and quality in meeting community expectations.

Enhanced public awareness and involvement through open house notices on proposed development, early notification notices, and public hearing notices.

## DEVELOPMENT SERVICES

### Program Description

Development Services includes Plan Review and Inspection & Land Survey programs that assures compliance with all applicable building, engineering, planning & land survey codes and ordinances.

### Trends

Build and preserve Scottsdale as a great community. Deliver quality customer service through the timely review and inspection of building, engineering and fire plans and projects.

### Program Broad Goals

Provide quality and timely plan review for all engineering, building and fire submittals.

Accurately survey new infrastructure (pavement, waterlines, sewer lines, etc) in a timely manner.

Provide quality and timely inspections.

### Program 2005/06 Objectives

All projects and infrastructure are in compliance with case stipulations.

Complete plan review within 35 calendar days.

All inspections comply with City Codes & Ordinances and Maricopa Association of Government specifications.

### Program Provided in Partnership With

Scottsdale citizens, Water Resources, Transportation, Municipal Services, Risk Management

### Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, utility companies, other City departments

### City Council's Broad Goal(s)

Transportation  
Environmental Sustainability & Preservation  
Neighborhoods

### Basic Equipment

Personal computers, network printers, telephones, fax machines, plotter, scanner, ruggedized laptops, cell phones, GPS land surveying devices, large copier

### Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, SmartStream, Microstation, Axion, WinZip, Eagle Point, Trimble Survey Controller, Trimble Reference Station, Trimble Geomatic Office, Trimble GPS Receiver, Star Plus, Pendragon Form, electronic leveler, AutoCad, DWF Composer

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	\$18,748	\$20,608	\$20,608	\$23,500
General Fund Program Fee/Charges	6,584,077	6,871,095	6,917,540	7,151,747
<b>Total Program Revenues</b>	<b>\$6,602,825</b>	<b>\$6,891,703</b>	<b>\$6,938,148</b>	<b>\$7,175,247</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$5,575,084	\$6,122,172	\$6,122,172	\$6,322,415
Contractual Services	803,395	689,187	689,685	769,284
Commodities	150,630	80,344	126,291	83,548
Capital Outlays	73,716	-	-	-
<b>Total Program Budget</b>	<b>\$6,602,825</b>	<b>\$6,891,703</b>	<b>\$6,938,148</b>	<b>\$7,175,247</b>

**DEVELOPMENT SERVICES**

**Performance Measures**

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

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide timely and quality construction document review for engineering, building and fire plan submittals by completing plan review within 30 calendar days	90%	93%	95%	97%
Inspections Completed	180,000	182,000	200,000	225,000

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of inspections performed within 24 hours	n/a	97%	100%	100%
Certificate of Occupancy	3,800	3,100	3,200	3,500

**Program Staffing**

1 Full-Time Ada Coord	1.00
1 Full-Time Bldg Coord Mgr	1.00
13 Full-Time Bldg Insp	13.00
1 Full-Time Bldg Insp Coord	1.00
1 Full-Time Bldg Insp Mgr	1.00
2 Full-Time Bldg Insp Supv	2.00
2 Full-Time Citizen Srvc Asst	2.00
2 Full-Time Citizen Srvc Rep	2.00
4 Full-Time Civil Engineer	4.00
1 Full-Time Dev Engineering Mgr	1.00
1 Full-Time Engineering Coord Mgr	1.00
2 Full-Time Field Engineering Coord	2.00
1 Full-Time Land Survey Coord	1.00
1 Full-Time Land Survey Mgr	1.00
1 Full-Time Office Coord Mgr	1.00
1 Full-Time Plan Review Mgr	1.00
1 Full-Time Planning & Dev Dir	1.00
1 Full-Time Planning Coord Mgr	1.00
6 Full-Time Planning Insp	6.00
1 Full-Time Planning Insp Mgr	1.00
5 Full-Time Plans Exam	5.00

8 Full-Time Public Works Insp	8.00	
1 Full-Time Public Works Planner	1.00	
1 Full-Time Secty	1.00	
4 Full-Time Sr Civil Engineer	4.00	
5 Full-Time Sr Plans Exam	5.00	
1 Full-Time Sr Structural Engineer	1.00	
1 Full-Time Structural Plans Exam	1.00	
1 Full-Time Survey Tech I	1.00	
5 Full-Time Survey Tech Ii	5.00	
1 Full-Time Survey Tech Iii	1.00	
Total Program FTE		77.00

**Prior Year Highlights**

Conducted over 200,000 out in the field inspections to verify quality and safety.

Issued over 3,000 Certificates of Occupancy.

Coordinated an initiative to produce and install storm drain inlet markers to provide public awareness and education about the importance of keeping storm drains clean (free of litter/debris, which can contaminate ground water).



# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

<b>GENERAL POPULATION TITLES</b>	<b>HOURLY RATE</b>		<b>ANNUAL SALARY</b>	
	<b>MINIMUM</b>	<b>MAXIMUM</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
ACCOUNTANT	18.95	26.40	39,416.00	54,912.00
ACCOUNT CLERK	13.94	20.21	28,995.20	42,036.80
ACCOUNTING COORDINATOR	24.13	33.65	50,190.40	69,992.00
ACCOUNTING DIRECTOR	32.36	45.23	67,308.80	94,078.40
ACCOUNTING SUPERVISOR	20.85	29.08	43,368.00	60,486.40
ADMINISTRATIVE ASSISTANT	17.15	23.95	35,672.00	49,816.00
ADMINISTRATIVE SECRETARY	15.10	21.15	31,408.00	43,992.00
AIRPORT ADMINISTRATIVE COORDINATOR	24.13	33.65	50,190.40	69,992.00
AIRPORT DIRECTOR	33.98	47.48	70,678.40	98,758.40
AIRPORT OPERATIONS COORDINATOR	24.13	33.65	50,190.40	69,992.00
AIRPORT OPERATIONS TECHNICIAN	15.10	21.15	31,408.00	43,992.00
AIRPORT PLANNER	22.99	32.06	47,819.20	66,684.80
AIRPORT SPECIALIST	17.97	25.11	37,377.60	52,228.80
APPLICATIONS & DATABASE MANAGER	33.98	47.48	70,678.40	98,758.40
APPLICATIONS PROJECT LEADER	29.35	40.99	61,048.00	85,259.20
AQUATICS MAINTENANCE TECHNICIAN	15.86	22.14	32,988.80	46,051.20
ASSET MANAGEMENT COORDINATOR	24.13	33.65	50,190.40	69,992.00
ASSET MANAGEMENT SPECIALIST	20.85	29.08	43,368.00	60,486.40
ASSISTANT CITY ATTORNEY	34.80	50.46	72,384.00	104,956.80
ASSISTANT CITY AUDITOR	29.35	40.99	61,048.00	85,259.20
ASSISTANT POOL MANAGER	11.73	17.01	24,398.40	35,380.80
ASSISTANT TO CITY MANAGER	30.81	43.06	64,084.80	89,564.80
ASSISTANT TO MAYOR/COUNCIL	30.81	43.06	64,084.80	89,564.80
ASSOCIATE PLANNER	18.95	26.40	39,416.00	54,912.00
BENEFITS & ADMINISTRATION MANAGER	29.35	40.99	61,048.00	85,259.20
BID & CONTRACT ASSISTANT	13.67	19.16	28,433.60	39,852.80
BID & CONTRACT COORDINATOR	22.99	32.06	47,819.20	66,684.80
BID & CONTRACT SPECIALIST	21.86	30.59	45,468.80	63,627.20
BUDGET DIRECTOR	35.71	49.87	74,276.80	103,729.60
BUILDING COORDINATION MANAGER	29.35	40.99	61,048.00	85,259.20
BUILDING INSPECTION MANAGER	26.58	37.22	55,286.40	77,417.60
BUILDING INSPECTION SUPERVISOR	22.99	32.06	47,819.20	66,684.80
BUILDING INSPECTOR	20.19	28.18	41,995.20	58,614.40
BUILDING INSPECTOR COORDINATOR	21.86	30.59	45,468.80	63,627.20
BUYER	18.95	26.40	39,416.00	54,912.00
BUYER AIDE	13.67	19.16	28,433.60	39,852.80
CAPITAL PROJECTS MANAGEMENT ADMINISTRATOR	39.35	54.90	81,848.00	114,192.00
CENTRAL GROUNDWATER TREATMENT FACILITY COORDINATOR	21.18	29.58	44,054.40	61,526.40

# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
CHEMIST I	19.24	26.90	40,019.20	55,952.00
CHEMIST II	22.99	32.06	47,819.20	66,684.80
CHIEF PLANNING & DEVELOPMENT OFFICER	39.35	54.90	81,848.00	114,192.00
CITIZEN ADVISOR	20.85	29.08	43,368.00	60,486.40
CITIZEN LIAISON	26.58	37.22	55,286.40	77,417.60
CITIZEN SERVICE ASSISTANT	12.44	17.69	25,875.20	36,795.20
CITIZEN SERVICE REPRESENTATIVE	13.67	19.16	28,433.60	39,852.80
CITIZEN SERVICES SPECIALIST	15.10	21.15	31,408.00	43,992.00
CITY CLERK AIDE	10.74	14.99	22,339.20	31,179.20
CITY CLERK ASSISTANT I	12.44	17.37	25,875.20	36,129.60
CITY CLERK ASSISTANT II	14.39	20.06	29,931.20	41,724.80
CITY PROSECUTOR	39.35	54.90	81,848.00	114,192.00
CITY RECORDS MANAGER	20.85	29.08	43,368.00	60,486.40
CIVIL DESIGNER	19.77	27.71	41,121.60	57,636.80
CIVIL ENGINEER	24.62	35.70	51,209.60	74,256.00
CLAIMS MANAGER	22.99	32.06	47,819.20	66,684.80
CODE ENFORCEMENT MANAGER	26.58	37.22	55,286.40	77,417.60
CODE ENFORCEMENT SPECIALIST	13.67	19.16	28,433.60	39,852.80
CODE INSPECTOR	18.31	25.60	38,084.80	53,248.00
COMM DIRECTOR	35.71	49.87	74,276.80	103,729.60
COMMUNITY AFFAIRS SPECIALIST	16.63	23.22	34,590.40	48,297.60
COMMUNITY ASSISTANCE MANAGER	29.35	40.99	61,048.00	85,259.20
COMMUNITY PLANNER	24.13	33.65	50,190.40	69,992.00
COMPUTER OPERATOR	14.39	20.42	29,931.20	42,473.60
COMPUTERIZED MANAGEMENT MAINTENANCE SYSTEM TECHNICIAN	17.46	24.37	36,316.80	50,689.60
CONSTRUCTION & DESIGN DIRECTOR	32.36	45.23	67,308.80	94,078.40
CONSTRUCTION COORDINATOR	21.86	30.59	45,468.80	63,627.20
CONTAINER REPAIRER	14.65	21.24	30,472.00	44,179.20
CONTRACT AND GRANT COORDINATOR	22.99	32.06	47,819.20	66,684.80
CONTRACTS COORDINATOR	20.85	30.59	43,368.00	63,627.20
COURT ADMINISTRATOR	35.71	49.87	74,276.80	103,729.60
COURT ANALYST	22.99	32.06	47,819.20	66,684.80
COURT INTERPRETER	17.46	24.37	36,316.80	50,689.60
COURT SECURITY GUARD	14.39	20.06	29,931.20	41,724.80
COURT SECURITY SCREENER	10.74	15.72	22,339.20	32,697.60
COURT SERVICES REPRESENTATIVE	13.67	19.16	28,433.60	39,852.80
COURT SERVICES SUPERVISOR	19.77	27.71	41,121.60	57,636.80
CRIME LABORATORY MANAGER	27.96	39.05	58,156.80	81,224.00



# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

<b>GENERAL POPULATION TITLES</b>	<b>HOURLY RATE</b>		<b>ANNUAL SALARY</b>	
	<b>MINIMUM</b>	<b>MAXIMUM</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
CRIMINALIST I	20.19	28.18	41,995.20	58,614.40
CRIMINALIST II	24.13	33.65	50,190.40	69,992.00
CRIMINALIST III	26.58	37.22	55,286.40	77,417.60
CROSS CONNECTION CONTROLS SPECIALIST	19.77	28.27	41,121.60	58,801.60
CROSS CONNECTION CONTROLS TECHNICIAN	16.63	23.22	34,590.40	48,297.60
CUSTOMER SERVICE COMMUNICATIONS DIRECTOR	32.36	45.23	67,308.80	94,078.40
CUSTOMER SERVICE MANAGER	24.13	33.65	50,190.40	69,992.00
CUSTOMER SERVICE PROJECTS COORDINATOR	18.95	26.40	39,416.00	54,912.00
CUSTOMER SERVICE REPRESENTATIVE	13.67	19.16	28,433.60	39,852.80
CUSTOMER SERVICE/TAX AUDIT DIRECTOR	32.36	45.23	67,308.80	94,078.40
CUSTOMER SUPPORT REPRESENTATIVE	14.39	20.42	29,931.20	42,473.60
DATA CONVERSION OPERATOR I	11.29	15.74	23,483.20	32,739.20
DATA CONVERSION OPERATOR II	12.44	17.37	25,875.20	36,129.60
DEPARTMENT ADVISOR	25.37	35.37	52,769.60	73,569.60
DEPUTY CITY ATTORNEY	40.35	58.51	83,928.00	121,700.80
DEPUTY CITY CLERK	25.37	35.37	52,769.60	73,569.60
DEPUTY COURT ADMINISTRATOR	27.96	39.05	58,156.80	81,224.00
DESIGN STUDIO PLANNER	25.37	35.37	52,769.60	73,569.60
DEVELOPMENT COORDINATOR	27.96	39.05	58,156.80	81,224.00
DEVELOPMENT ENGINEERING MANAGER	29.35	40.99	61,048.00	85,259.20
DEVELOPMENT PLANNING MANAGER	32.36	45.23	67,308.80	94,078.40
DEVELOPMENT SERVICES MANAGER	22.99	32.06	47,819.20	66,684.80
DEVELOPMENT SERVICES REPRESENTATIVE	14.39	20.06	29,931.20	41,724.80
DIVERSITY & DIALOGUE DIRECTOR	35.71	49.87	74,276.80	103,729.60
DIVERSITY CONSULTANT	26.58	37.22	55,286.40	77,417.60
DOWNTOWN CULTURAL DIRECTOR	33.98	47.48	70,678.40	98,758.40
DOWNTOWN LIAISON	26.58	37.22	55,286.40	77,417.60
DRINKING WATER PROGRAM COORDINATOR	22.99	32.06	47,819.20	66,684.80
ECONOMIC VITALITY MANAGER	29.35	40.99	61,048.00	85,259.20
ECONOMIC VITALITY RESEARCHER	18.95	26.40	39,416.00	54,912.00
ECONOMIC VITALITY SPECIALIST	22.99	32.06	47,819.20	66,684.80
ELECTRONIC COMMUNICATIONS COORDINATOR	22.99	32.06	47,819.20	66,684.80
EMERGENCY MANAGEMENT OFFICER	27.96	39.05	58,156.80	81,224.00
EMERGENCY SERVICES COORDINATOR	22.99	32.06	47,819.20	66,684.80
EMERGENCY SERVICES OFFICER	33.98	47.48	70,678.40	98,758.40
EMS COORDINATOR	21.18	29.58	44,054.40	61,526.40
ENERGY MANAGEMENT ENGINEER	27.96	39.05	58,156.80	81,224.00
ENGINEER IN TRAINING	22.27	31.08	46,321.60	64,646.40

# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
ENGINEERING COORDINATION MANAGER	29.35	40.99	61,048.00	85,259.20
ENGINEERING TECHNICIAN I	13.67	19.16	28,433.60	39,852.80
ENTERPRISE COMMUNICATIONS ENGINEER	33.98	47.48	70,678.40	98,758.40
ENTERPRISE FINANCE DIRECTOR	32.36	45.23	67,308.80	94,078.40
ENTERPRISE NETWORK ENGINEER	30.81	43.06	64,084.80	89,564.80
ENTERPRISE NETWORK MANAGER	32.36	45.23	67,308.80	94,078.40
ENTERPRISE SYSTEMS INTEGRATOR	26.58	37.22	55,286.40	77,417.60
ENTERPRISE TECHNOLOGIST	29.35	40.99	61,048.00	85,259.20
ENVIRONMENTAL COORDINATOR	22.99	32.06	47,819.20	66,684.80
ENVIRONMENTAL PLANNER	25.37	35.37	52,769.60	73,569.60
EQUIPMENT COORDINATOR	20.85	29.68	43,368.00	61,734.40
EQUIPMENT MAINTENANCE CREW CHIEF	20.85	29.68	43,368.00	61,734.40
EQUIPMENT MECHANIC I	15.02	21.78	31,241.60	45,302.40
EQUIPMENT MECHANIC II	17.85	25.88	37,128.00	53,830.40
EQUIPMENT MECHANIC III	19.23	27.88	39,998.40	57,990.40
EQUIPMENT OPERATOR I	12.02	17.43	25,001.60	36,254.40
EQUIPMENT OPERATOR II	13.94	20.21	28,995.20	42,036.80
EQUIPMENT OPERATOR II - FIELD SERVICES	13.94	20.21	28,995.20	42,036.80
EQUIPMENT OPERATOR III	15.40	22.33	32,032.00	46,446.40
EQUIPMENT OPERATOR III - FIELD SERVICES	15.40	22.33	32,032.00	46,446.40
EQUIPMENT PARTS SPECIALIST	13.67	19.16	28,433.60	39,852.80
EQUIPMENT SERVICE WORKER II	14.39	20.16	29,931.20	41,932.80
EQUIPMENT SERVICE WRITER	18.76	27.20	39,020.80	56,576.00
EXECUTIVE SECRETARY	17.15	24.74	35,672.00	51,459.20
EXECUTIVE SECRETARY TO CITY MANAGER	18.95	26.40	39,416.00	54,912.00
EXECUTIVE SECRETARY TO MAYOR	18.95	26.40	39,416.00	54,912.00
FACILITIES CONTRACT COORDINATOR	15.86	22.14	32,988.80	46,051.20
FACILITIES MANAGEMENT COORDINATOR	20.85	29.68	43,368.00	61,734.40
FACILITIES MANAGEMENT DIRECTOR	32.36	45.23	67,308.80	94,078.40
FACILITIES MANAGEMENT SPECIALIST	17.97	25.11	37,377.60	52,228.80
FACILITIES MANAGER	25.37	36.05	52,769.60	74,984.00
FACILITIES PLANNING MANAGER	26.58	37.22	55,286.40	77,417.60
FAMILY SELF-SUFFICIENCY SPECIALIST	17.97	29.08	37,377.60	60,486.40
FIELD ENGINEERING COORDINATOR	22.99	32.06	47,819.20	66,684.80
FIELD ENGINEERING MANAGER	26.58	37.22	55,286.40	77,417.60
FIELD SERVICES MANAGER	27.96	39.05	58,156.80	81,224.00
FINANCE MANAGER	27.96	39.05	58,156.80	81,224.00
FINANCIAL SERVICES TECHNICIAN	17.46	24.37	36,316.80	50,689.60

# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

<b>GENERAL POPULATION TITLES</b>	<b>HOURLY RATE</b>		<b>ANNUAL SALARY</b>	
	<b>MINIMUM</b>	<b>MAXIMUM</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
FINANCIAL SERVICES TECHNOLOGY MANAGER	32.36	45.23	67,308.80	94,078.40
FINGERPRINT TECHNICIAN	17.46	24.37	36,316.80	50,689.60
FIRE COMMUNITY RELATIONS MANAGER	26.58	37.22	55,286.40	77,417.60
FIRE EQUIPMENT COORDINATOR	15.10	21.15	31,408.00	43,992.00
FIRE PLAN REVIEWER	24.13	33.65	50,190.40	69,992.00
FIRE PUBLIC INFORMATION OFFICER	22.99	32.06	47,819.20	66,684.80
FIRE TECHNOLOGY MANAGER	32.36	45.23	67,308.80	94,078.40
FIRE TRAINING SPECIALIST	24.13	33.65	50,190.40	69,992.00
FIRE WELLNESS/FITNESS COORDINATOR	26.58	37.22	55,286.40	77,417.60
FLEET MANAGEMENT DIRECTOR	30.81	43.06	64,084.80	89,564.80
FLEET SYSTEMS COORDINATOR	22.99	32.06	47,819.20	66,684.80
FOOD BANK SPECIALIST	12.44	17.37	25,875.20	36,129.60
GIS ANALYST	27.96	39.05	58,156.80	81,224.00
GIS DIRECTOR	35.71	49.87	74,276.80	103,729.60
GIS MANAGER	29.35	40.99	61,048.00	85,259.20
GIS TECHNICIAN	19.77	27.71	41,121.60	57,636.80
GRANT PROGRAM SPECIALIST	15.84	22.97	32,947.20	47,777.60
GRAPHICS DESIGN COORDINATOR	22.99	32.06	47,819.20	66,684.80
GRAPHICS DESIGNER	18.31	25.60	38,084.80	53,248.00
GRAPHICS TECHNICIAN	13.67	19.16	28,433.60	39,852.80
HEARING OFFICER	27.96	39.05	58,156.80	81,224.00
HOUSING COORDINATOR	19.77	27.71	41,121.60	57,636.80
HOUSING REHABILITATION COORDINATOR	18.95	26.40	39,416.00	54,912.00
HR ANALYST	18.95	26.40	39,416.00	54,912.00
HR DIRECTOR	37.47	52.42	77,937.60	109,033.60
HR REPRESENTATIVE	15.10	21.15	31,408.00	43,992.00
HUMAN SERVICES COORDINATOR	22.99	32.06	47,819.20	66,684.80
HUMAN SERVICES DIRECTOR	33.98	47.48	70,678.40	98,758.40
HUMAN SERVICES MANAGER	26.58	37.22	55,286.40	77,417.60
HUMAN SERVICES PLANNER	25.37	35.37	52,769.60	73,569.60
HUMAN SERVICES REPRESENTATIVE	12.44	17.37	25,875.20	36,129.60
HUMAN SERVICES SPECIALIST	20.85	29.08	43,368.00	60,486.40
INFORMATION TECHNOLOGY DIRECTOR	35.71	49.87	74,276.80	103,729.60
INTERN	10.74	14.99	22,339.20	31,179.20
INTERNAL AUDITOR	22.99	32.06	47,819.20	66,684.80
IRRIGATION CONTROL TECHNICIAN	15.86	22.14	32,988.80	46,051.20
IRRIGATION TECHNICIAN	14.39	20.16	29,931.20	41,932.80
IS SUPPORT MANAGER	26.58	37.22	55,286.40	77,417.60

# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
IS TECHNICIAN	19.77	27.71	41,121.60	57,636.80
IS TECHNICIAN SUPERVISOR	22.99	32.06	47,819.20	66,684.80
ITS ANALYST	26.58	37.22	55,286.40	77,417.60
LAB AND WATER QUALITY MANAGER	27.96	39.05	58,156.80	81,224.00
LAND SURVEY COORDINATOR	22.99	32.06	47,819.20	66,684.80
LAND SURVEY MANAGER	26.58	37.22	55,286.40	77,417.60
LANDSCAPE CONTRACT COORDINATOR	19.77	28.27	41,121.60	58,801.60
LANDSCAPE MAINTENANCE SUPERVISOR	20.85	29.08	43,368.00	60,486.40
LAW CLERK	24.13	33.65	50,190.40	69,992.00
LEAD ACCOUNTS PAYABLE SPECIALIST	16.63	23.22	34,590.40	48,297.60
LEAD CUSTOMER SERVICE REPRESENTATIVE	16.63	23.22	34,590.40	48,297.60
LEAD HR ANALYST	26.58	37.22	55,286.40	77,417.60
LEAD LIBRARIAN	21.23	30.78	44,158.40	64,022.40
LEAD PAYROLL SPECIALIST	16.63	23.22	34,590.40	48,297.60
LEAD STOCK CLERK	15.10	21.15	31,408.00	43,992.00
LEAD SYSTEMS INTEGRATOR	27.96	39.05	58,156.80	81,224.00
LEAD TECHNOLOGIST	29.35	40.99	61,048.00	85,259.20
LEAD WATER METER READER	15.86	22.14	32,988.80	46,051.20
LEARNING AND OD CONSULTANT	24.13	33.65	50,190.40	69,992.00
LEARNING AND OD DIRECTOR	35.71	49.87	74,276.80	103,729.60
LEGAL ADMINISTRATIVE COORDINATOR	24.13	33.65	50,190.40	69,992.00
LEGAL ASSISTANT	17.85	25.88	37,128.00	53,830.40
LEGAL SECRETARY	15.40	22.33	32,032.00	46,446.40
LIBRARIAN	19.23	27.88	39,998.40	57,990.40
LIBRARY AIDE	11.44	16.59	23,795.20	34,507.20
LIBRARY ASSISTANT I	13.60	19.72	28,288.00	41,017.60
LIBRARY COORDINATOR	22.30	32.34	46,384.00	67,267.20
LIBRARY COURIER	11.83	16.54	24,606.40	34,403.20
LIBRARY DIRECTOR	39.35	54.90	81,848.00	114,192.00
LIBRARY MANAGER	28.56	41.41	59,404.80	86,132.80
LIBRARY MONITOR	8.50	11.76	17,680.00	24,460.80
LIBRARY PAGE	8.10	11.75	16,848.00	24,440.00
LICENSE INSPECTOR	15.86	22.14	32,988.80	46,051.20
LIFEGUARD/INSTRUCTOR	8.94	12.96	18,595.20	26,956.80
MAIL SERVICE COURIER	11.83	16.54	24,606.40	34,403.20
MAINTENANCE COORDINATOR	20.85	29.68	43,368.00	61,734.40
MAINTENANCE ELECTRICIAN	18.31	25.60	38,084.80	53,248.00
MAINTENANCE HVAC TECHNICIAN	17.46	24.37	36,316.80	50,689.60

# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

<b>GENERAL POPULATION TITLES</b>	<b>HOURLY RATE</b>		<b>ANNUAL SALARY</b>	
	<b>MINIMUM</b>	<b>MAXIMUM</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
MAINTENANCE PLUMBER	17.46	24.37	36,316.80	50,689.60
MAINTENANCE SUPERINTENDENT	22.99	32.06	47,819.20	66,684.80
MAINTENANCE TECH II - FIELD SERVICES	17.46	24.37	36,316.80	50,689.60
MAINTENANCE TECHNICIAN I	15.86	22.14	32,988.80	46,051.20
MAINTENANCE TECHNICIAN II	17.46	24.37	36,316.80	50,689.60
MAINTENANCE WORKER I	11.83	17.13	24,606.40	35,630.40
MAINTENANCE WORKER II	14.39	20.16	29,931.20	41,932.80
MAINTENANCE WORKER II - FIELD SERVICES	14.39	20.16	29,931.20	41,932.80
MAINTENANCE WORKER II/CDL	14.39	20.16	29,931.20	41,932.80
MAINTENANCE WORKER III	16.63	23.22	34,590.40	48,297.60
MANAGEMENT ANALYST	21.86	30.59	45,468.80	63,627.20
MANAGEMENT ASSISTANT TO MAYOR	26.58	37.22	55,286.40	77,417.60
MEDIA RELATIONS MANAGER	24.13	33.65	50,190.40	69,992.00
METER READER MANAGER	22.99	32.06	47,819.20	66,684.80
MOTOR SWEEPER OPERATOR	14.65	21.24	30,472.00	44,179.20
MUNICIPAL SECURITY TECHNICIAN	18.95	26.40	39,416.00	54,912.00
MUNICIPAL SERVICES OFFICE COORDINATOR	17.97	25.11	37,377.60	52,228.80
NEIGHBORHOOD RESOURCE CENTER MANAGER	24.13	33.65	50,190.40	69,992.00
NEIGHBORHOOD SERVICES COORDINATOR	21.86	30.59	45,468.80	63,627.20
NEIGHBORHOOD SERVICES/PRESERVATION DIRECTOR	32.36	45.23	67,308.80	94,078.40
NETWORK SECURITY ENGINEER	33.98	47.48	70,678.40	98,758.40
OCCUPANCY SPECIALIST	15.84	22.97	32,947.20	47,777.60
OFFICE COORDINATION ASSISTANT	13.02	18.81	27,081.60	39,124.80
OFFICE COORDINATION MANAGER	19.77	28.27	41,121.60	58,801.60
OFFICE COORDINATION MANAGER - LAW	19.77	28.27	41,121.60	58,801.60
OSHA COMPLIANCE OFFICER	22.99	32.06	47,819.20	66,684.80
PARKING CONTROL CHECKER	11.29	15.74	23,483.20	32,739.20
PARKS & RECREATION MANAGER	26.58	37.82	55,286.40	78,665.60
PARKS AND GROUNDS MAINTENANCE MANAGER	26.58	37.82	55,286.40	78,665.60
PARKS AND GROUNDS MANAGEMENT DIRECTOR	32.36	45.23	67,308.80	94,078.40
PARKS AND RECREATION DIRECTOR	32.36	45.23	67,308.80	94,078.40
PARKS LABORER	8.85	12.36	18,408.00	25,708.80
PARKS/TRAILS TECHNICIAN	12.44	17.37	25,875.20	36,129.60
PARTS SUPERVISOR	20.85	29.68	43,368.00	61,734.40
PAYABLES MANAGER	27.96	39.05	58,156.80	81,224.00
PAYROLL SPECIALIST	15.10	21.15	31,408.00	43,992.00
PLAN REVIEW MANAGER	29.35	40.99	61,048.00	85,259.20

# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
PLANNER	22.99	32.06	47,819.20	66,684.80
PLANNING & DEVELOPMENT DIRECTOR	32.36	45.23	67,308.80	94,078.40
PLANNING ASSISTANT	14.39	20.06	29,931.20	41,724.80
PLANNING COMMUNICATIONS & CUSTOMER RELATIONS MANAGER	26.58	37.22	55,286.40	77,417.60
PLANNING COORDINATION MANAGER	26.58	37.22	55,286.40	77,417.60
PLANNING CUSTOMER RELATIONS ASSOCIATE	20.85	29.08	43,368.00	60,486.40
PLANNING INSPECTION MANAGER	25.37	35.37	52,769.60	73,569.60
PLANNING INSPECTOR	20.19	28.18	41,995.20	58,614.40
PLANS COORDINATOR	13.02	20.48	27,081.60	42,598.40
PLANS EXAMINER	22.27	31.08	46,321.60	64,646.40
POLICE AIDE	15.86	22.14	32,988.80	46,051.20
POLICE ALARM COORDINATOR	15.10	21.15	31,408.00	43,992.00
POLICE ANALYST	19.77	27.71	41,121.60	57,636.80
POLICE ANALYST II	22.99	32.06	47,819.20	66,684.80
POLICE BUDGET MANAGER	25.37	35.37	52,769.60	73,569.60
POLICE COMMUNICATION DISPATCHER	16.99	24.64	35,339.20	51,251.20
POLICE COMMUNICATIONS & TECHNOLOGY MANAGER	26.58	37.22	55,286.40	77,417.60
POLICE COMMUNICATIONS MANAGER	27.18	39.41	56,534.40	81,972.80
POLICE COMMUNICATIONS SUPERVISOR	22.30	32.34	46,384.00	67,267.20
POLICE COMMUNICATIONS TECHNICIAN	20.19	28.18	41,995.20	58,614.40
POLICE COMMUNICATIONS TRAINING COORDINATOR	21.86	30.59	45,468.80	63,627.20
POLICE CONTRACT ADMINISTRATOR	22.99	32.06	47,819.20	66,684.80
POLICE CRIME ANALYSIS TECHNICIAN	17.46	24.37	36,316.80	50,689.60
POLICE CRIME SCENE SPECIALIST	16.18	23.46	33,654.40	48,796.80
POLICE CRIME SCENE SPECIALIST SUPERVISOR	19.23	27.88	39,998.40	57,990.40
POLICE CRISIS INTERVENTION SPECIALIST	20.19	28.18	41,995.20	58,614.40
POLICE CRISIS INTERVENTION SUPERVISOR	22.99	32.06	47,819.20	66,684.80
POLICE DATABASE COORDINATOR	26.58	37.22	55,286.40	77,417.60
POLICE DETENTION MANAGER	26.58	37.22	55,286.40	77,417.60
POLICE DETENTION OFFICER	15.87	22.24	33,009.60	46,259.20
POLICE DETENTION SUPERVISOR	20.19	28.18	41,995.20	58,614.40
POLICE IDENTIFICATION SERVICES SUPERVISOR	22.99	32.06	47,819.20	66,684.80
POLICE INTELLIGENCE ANALYST	20.85	29.08	43,368.00	60,486.40
POLICE INTELLIGENCE SPECIALIST	15.86	22.14	32,988.80	46,051.20
POLICE INVESTIGATIVE SERVICES CLERK	12.44	17.37	25,875.20	36,129.60
POLICE LATENT PRINT EXAMINER II	21.37	29.68	44,449.60	61,734.40
POLICE LOGISTICS SUPPORT SPECIALIST	11.83	16.54	24,606.40	34,403.20

# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
POLICE LOGISTICS TECHNICIAN	17.46	24.37	36,316.80	50,689.60
POLICE NETWORK ENGINEER	26.58	37.22	55,286.40	77,417.60
POLICE PAWN SPECIALIST	15.86	22.14	32,988.80	46,051.20
POLICE PERSONNEL SPECIALIST	17.15	23.95	35,672.00	49,816.00
POLICE PERSONNEL SUPERVISOR	22.99	32.06	47,819.20	66,684.80
POLICE PHOTO LAB TECHNICIAN	17.46	24.37	36,316.80	50,689.60
POLICE PLANNING & TECH MANAGER	27.96	39.05	58,156.80	81,224.00
POLICE POLICY DEVELOPMENT SPECIALIST	18.95	26.40	39,416.00	54,912.00
POLICE PROPERTY & EVIDENCE MANAGER	19.77	27.71	41,121.60	57,636.80
POLICE PROPERTY & EVIDENCE TECHNICIAN	15.10	21.15	31,408.00	43,992.00
POLICE RECORDS DIVISION MANAGER	26.58	37.22	55,286.40	77,417.60
POLICE RECORDS MANAGER	26.58	37.22	55,286.40	77,417.60
POLICE RECORDS SUPERVISOR	18.95	26.40	39,416.00	54,912.00
POLICE SPECIAL SERVICES MANAGER	24.13	33.65	50,190.40	69,992.00
POLICE SR LATENT PRINT EXAMINER	23.36	34.27	48,588.80	71,281.60
POLICE SR PHOTO LAB TECHNICIAN	20.19	28.18	41,995.20	58,614.40
POLICE SUPPORT SPECIALIST	13.02	19.48	27,081.60	40,518.40
POLICE TECHNOLOGY DIRECTOR	39.35	54.90	81,848.00	114,192.00
POLICE TELESERVE SPECIALIST	15.10	21.15	31,408.00	43,992.00
POLICE TELESERVE SUPERVISOR	20.85	29.08	43,368.00	60,486.40
POLYGRAPH EXAMINER	22.27	31.08	46,321.60	64,646.40
POOL MANAGER	16.18	23.46	33,654.40	48,796.80
PRESERVATION DIRECTOR	33.98	47.48	70,678.40	98,758.40
PRESERVATION MANAGER	19.77	27.71	41,121.60	57,636.80
PRINCIPAL PLANNER	32.36	45.23	67,308.80	94,078.40
PRINCIPAL TRAFFIC ENGINEER	30.00	43.50	62,400.00	90,480.00
PRINCIPAL TRANSPORTATION PLANNER	29.35	40.99	61,048.00	85,259.20
PROCESS CONTROL ANALYST	24.13	33.65	50,190.40	69,992.00
PROGRAMMER ANALYST	22.99	32.06	47,819.20	66,684.80
PROJECT BUDGET ANALYST	21.86	30.59	45,468.80	63,627.20
PROJECT COORDINATION MANAGER	27.96	39.05	58,156.80	81,224.00
PROJECT MANAGEMENT & INTEGRATION MANAGER	29.35	40.99	61,048.00	85,259.20
PROJECT MANAGER	25.37	35.37	52,769.60	73,569.60
PROPERTY TAX AUDITOR	20.85	29.08	43,368.00	60,486.40
PROSECUTION SPECIALIST	13.67	19.16	28,433.60	39,852.80
PROSECUTOR I	27.96	39.05	58,156.80	81,224.00
PROSECUTOR II	30.81	43.06	64,084.80	89,564.80
PUBLIC AFFAIRS MANAGER	26.58	37.22	55,286.40	77,417.60

# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
PUBLIC INFORMATION COORDINATOR	22.99	32.06	47,819.20	66,684.80
PUBLIC WORKS INSPECTOR	20.19	28.18	41,995.20	58,614.40
PUBLIC WORKS PLANNER	25.37	35.37	52,769.60	73,569.60
PUBLIC WORKS PROJECT COORDINATOR	21.86	30.59	45,468.80	63,627.20
PURCHASING CLERK	11.83	16.54	24,606.40	34,403.20
PURCHASING DIRECTOR	32.36	45.23	67,308.80	94,078.40
PURCHASING MANAGER	25.37	35.37	52,769.60	73,569.60
PURCHASING OPERATIONS MANAGER	20.85	29.08	43,368.00	60,486.40
QUALITY ASSURANCE & REGULATORY COMPLIANCE SUPERVISOR	24.13	33.65	50,190.40	69,992.00
RADIO COMMUNICATIONS ENGINEER	26.58	37.22	55,286.40	77,417.60
RADIO COMMUNICATIONS TECHNICIAN	20.19	28.18	41,995.20	58,614.40
RECREATION COORDINATOR	20.71	30.03	43,076.80	62,462.40
RECREATION LEADER I	8.10	11.75	16,848.00	24,440.00
RECREATION LEADER II	11.73	17.01	24,398.40	35,380.80
RECREATION LEADER III	16.18	23.46	33,654.40	48,796.80
REGULATORY COMPLIANCE ANALYST	24.13	33.65	50,190.40	69,992.00
REMITTANCE PROCESS RECORDS MANAGER	22.99	32.06	47,819.20	66,684.80
RESOURCE DEVELOPMENT SPECIALIST	21.86	30.59	45,468.80	63,627.20
REVENUE COLLECTOR	16.58	24.04	34,486.40	50,003.20
REVENUE RECOVERY MANAGER	22.99	32.06	47,819.20	66,684.80
RIGHT-OF-WAY AGENT	20.85	29.08	43,368.00	60,486.40
RISK MANAGEMENT DIRECTOR	30.81	43.06	64,084.80	89,564.80
RISK SERVICES MANAGER	22.99	32.06	47,819.20	66,684.80
SAFETY/TRAINING OFFICER	21.86	33.59	45,468.80	69,867.20
SECRETARY	13.02	18.21	27,081.60	37,876.80
SERVICE AREA MANAGER	26.58	37.82	55,286.40	78,665.60
SERVICE SUPPORT WORKER	10.58	15.74	22,006.40	32,739.20
SIGN INSPECTOR	17.46	24.37	36,316.80	50,689.60
SOLID WASTE DIRECTOR	32.36	45.23	67,308.80	94,078.40
SOLID WASTE PROGRAM REPRESENTATIVE	16.99	24.64	35,339.20	51,251.20
SOLID WASTE SERVICE COORDINATOR	21.86	30.59	45,468.80	63,627.20
SOLID WASTE SYSTEMS COORDINATOR	22.99	32.06	47,819.20	66,684.80
SPECIAL PROJECTS/CONTRACTS MANAGER	26.58	37.82	55,286.40	78,665.60
SR ACCOUNT CLERK	14.65	21.24	30,472.00	44,179.20
SR ACCOUNTING TECHNICIAN	19.24	26.90	40,019.20	55,952.00
SR AIRPORT OPERATIONS TECHNICIAN	16.63	23.22	34,590.40	48,297.60
SR ANALYST/SYSTEMS	24.13	33.65	50,190.40	69,992.00
SR ASSISTANT CITY ATTORNEY	36.56	53.01	76,044.80	110,260.80



# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

<u>GENERAL POPULATION TITLES</u>	<u>HOURLY RATE</u>		<u>ANNUAL SALARY</u>	
	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
SR AUDITOR	26.58	37.22	55,286.40	77,417.60
SR BENEFITS ANALYST	24.13	33.65	50,190.40	69,992.00
SR BUDGET ANALYST	25.37	35.37	52,769.60	73,569.60
SR CHEMIST	24.13	33.65	50,190.40	69,992.00
SR CIVIL ENGINEER	28.56	41.41	59,404.80	86,132.80
SR COMPUTER OPERATOR	16.63	23.22	34,590.40	48,297.60
SR COURT SERVICES REPRESENTATIVE	15.10	21.15	31,408.00	43,992.00
SR CUSTOMER SUPPORT REPRESENTATIVE	15.86	22.14	32,988.80	46,051.20
SR DEVELOPMENT COORDINATOR	32.36	45.23	67,308.80	94,078.40
SR EQUIPMENT PARTS SPECIALIST	14.39	20.06	29,931.20	41,724.80
SR FIRE PLAN REVIEWER	27.96	39.05	58,156.80	81,224.00
SR GRANT PROGRAM SPECIALIST	18.95	26.40	39,416.00	54,912.00
SR GRAPHICS TECHNICIAN	15.10	21.15	31,408.00	43,992.00
SR HR ANALYST	24.13	33.65	50,190.40	69,992.00
SR HUMAN RESOURCES REPRESENTATIVE	16.63	23.22	34,590.40	48,297.60
SR IS TECHNICIAN	21.86	30.59	45,468.80	63,627.20
SR ITS TECHNICIAN	21.86	30.59	45,468.80	63,627.20
SR LIBRARY COORDINATOR	24.62	35.70	51,209.60	74,256.00
SR PLANNER	25.37	35.37	52,769.60	73,569.60
SR PLANS EXAMINER	24.13	33.65	50,190.40	69,992.00
SR PROGRAMMER ANALYST	26.58	37.22	55,286.40	77,417.60
SR PROJECT MANAGER	26.58	37.22	55,286.40	77,417.60
SR RECREATION COORDINATOR	22.30	32.34	46,384.00	67,267.20
SR REVENUE COLLECTOR	18.76	27.20	39,020.80	56,576.00
SR STORM WATER PLANNER	29.35	40.99	61,048.00	85,259.20
SR STRUCTURAL ENGINEER	28.56	41.41	59,404.80	86,132.80
SR SYSTEMS INTEGRATOR	26.58	37.22	55,286.40	77,417.60
SR TAX AUDITOR	21.86	30.59	45,468.80	63,627.20
SR TELEMETRY CONTROLS SPECIALIST	21.86	30.59	45,468.80	63,627.20
SR TRAFFIC ENGINEER	28.56	41.41	59,404.80	86,132.80
SR TRAFFIC ENGINEERING TECHNICIAN	20.19	28.18	41,995.20	58,614.40
SR TRANSPORTATION PLANNER	26.58	37.22	55,286.40	77,417.60
SR TRANSPORTATION REPRESENTATIVE	16.63	23.22	34,590.40	48,297.60
SR VICTIM ADVOCATE	20.85	29.08	43,368.00	60,486.40
SR WATER MAINTENANCE TECHNICIAN	21.18	29.58	44,054.40	61,526.40
SR WATER RESOURCES ENGINEER	28.56	41.41	59,404.80	86,132.80
SR WATER SERVICE WORKER	17.46	24.37	36,316.80	50,689.60
STADIUM COORDINATOR	22.30	32.34	46,384.00	67,267.20

# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
STADIUM OPERATIONS WORKER	11.29	15.74	23,483.20	32,739.20
STOCK CLERK	13.67	19.16	28,433.60	39,852.80
STORM WATER PLANNER	25.37	35.37	52,769.60	73,569.60
STORM WATER PLANNING DIRECTOR	39.35	54.90	81,848.00	114,192.00
STRUCTURAL PLANS EXAMINER	24.13	33.65	50,190.40	69,992.00
STUDENT WORKER	6.27	8.77	13,041.60	18,241.60
SUPERVISING LIBRARY ASSISTANT	15.79	22.90	32,843.20	47,632.00
SUPPORT SPECIALIST	11.83	16.54	24,606.40	34,403.20
SUPPORT SPECIALIST - LAW	11.83	16.54	24,606.40	34,403.20
SURVEY TECHNICIAN I	14.39	20.06	29,931.20	41,724.80
SURVEY TECHNICIAN II	17.46	24.37	36,316.80	50,689.60
SURVEY TECHNICIAN III	19.24	26.90	40,019.20	55,952.00
SYSTEMS INTEGRATOR	25.37	35.37	52,769.60	73,569.60
TAX AUDIT ASSOCIATE	15.86	22.14	32,988.80	46,051.20
TAX AUDIT MANAGER	26.58	37.22	55,286.40	77,417.60
TAX AUDITOR	19.77	27.71	41,121.60	57,636.80
TECHNOLOGY COORDINATOR	21.18	29.58	44,054.40	61,526.40
TECHNOLOGY LEARNING COORDINATOR	24.13	33.65	50,190.40	69,992.00
TECHNOLOGY OPERATIONS MANAGER	29.35	40.99	61,048.00	85,259.20
TECHNOLOGY SPECIALIST	19.24	26.90	40,019.20	55,952.00
TELECOMMUNICATION POLICY COORDINATOR	27.96	39.05	58,156.80	81,224.00
TELEMETRY CONTROLS SPECIALIST	21.18	29.58	44,054.40	61,526.40
TOURISM MANAGER	32.36	45.23	67,308.80	94,078.40
TRAFFIC ENGINEER	25.87	37.51	53,809.60	78,020.80
TRAFFIC ENGINEER TECHNOLOGY SUPERVISOR	21.86	30.59	45,468.80	63,627.20
TRAFFIC ENGINEERING & OPERATIONS DIRECTOR	35.71	49.87	74,276.80	103,729.60
TRAFFIC ENGINEERING ANALYST	24.02	34.83	49,961.60	72,446.40
TRAFFIC ENGINEERING TECHNICIAN	19.24	26.90	40,019.20	55,952.00
TRAFFIC SIGNAL ELECTRIC TECHNICIAN	19.24	26.90	40,019.20	55,952.00
TRAFFIC SIGNAL TECHNICIAN I	17.46	24.37	36,316.80	50,689.60
TRAFFIC SIGNAL TECHNICIAN II	18.31	25.60	38,084.80	53,248.00
TRAFFIC SIGNALS SUPERVISOR	21.86	30.59	45,468.80	63,627.20
TRAILS PLANNER	22.99	32.06	47,819.20	66,684.80
TRAINING/SAFETY COORDINATOR	18.95	26.40	39,416.00	54,912.00
TRANSIT MANAGER	27.96	39.05	58,156.80	81,224.00
TRANSPORTATION PLANNER	24.13	33.65	50,190.40	69,992.00
TRANSPORTATION PLANNING AND SERVICES DIRECTOR	33.98	47.48	70,678.40	98,758.40
TRANSPORTATION REPRESENTATIVE	15.10	21.15	31,408.00	43,992.00

# CLASSIFICATION/COMPENSATION PLAN

*Appendix*

GENERAL POPULATION TITLES	HOURLY RATE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
VICTIM ADVOCATE	18.95	26.40	39,416.00	54,912.00
VICTIM ASSIST NOTIFICATION CLERK	11.83	16.54	24,606.40	34,403.20
VICTIM ASSIST NOTIFICATION SPECIALIST	11.83	16.54	24,606.40	34,403.20
VICTIM SERVICES MANAGER	25.37	35.37	52,769.60	73,569.60
VIDEO PRODUCTION MANAGER	24.13	33.65	50,190.40	69,992.00
VIDEO PRODUCTION SPECIALIST	19.77	27.71	41,121.60	57,636.80
WASTEWATER COLLECTION SPECIALIST	20.19	28.18	41,995.20	58,614.40
WASTEWATER COLLECTION TECHNICIAN	19.24	26.90	40,019.20	55,952.00
WATER AUDIT TECHNICIAN	14.39	20.06	29,931.20	41,724.80
WATER CAMPUS COMPLIANCE SPECIALIST	18.31	25.60	38,084.80	53,248.00
WATER CAMPUS MAINTENANCE SPECIALIST	19.24	26.90	40,019.20	55,952.00
WATER CAMPUS MAINTENANCE TECHNICIAN	16.63	23.22	34,590.40	48,297.60
WATER CONSERVATION SPECIALIST	20.20	29.29	42,016.00	60,923.20
WATER DISTRIBUTION FIELD COORDINATOR	19.24	26.90	40,019.20	55,952.00
WATER ELECTRICIAN	18.31	25.60	38,084.80	53,248.00
WATER ELECTRONIC TECHNICIAN	19.24	26.90	40,019.20	55,952.00
WATER FINANCIAL SPECIALIST	19.77	28.27	41,121.60	58,801.60
WATER MAINTENANCE TECHNICIAN	17.46	24.37	36,316.80	50,689.60
WATER MAINTENANCE TECHNICIAN TRAINEE	16.63	23.22	34,590.40	48,297.60
WATER METER READER	13.67	19.16	28,433.60	39,852.80
WATER OPERATIONS DIRECTOR	32.36	45.23	67,308.80	94,078.40
WATER OPERATIONS FIELD COORDINATOR	19.24	26.90	40,019.20	55,952.00
WATER OPERATIONS SUPERVISOR	21.86	30.59	45,468.80	63,627.20
WATER OPERATIONS SYSTEMS COORDINATOR	22.99	32.06	47,819.20	66,684.80
WATER QUALITY DIRECTOR	30.81	43.06	64,084.80	89,564.80
WATER QUALITY SAMPLER	16.63	23.22	34,590.40	48,297.60
WATER QUALITY SPECIALIST	19.24	26.90	40,019.20	55,952.00
WATER QUALITY TECHNICIAN	18.31	25.60	38,084.80	53,248.00
WATER RESOURCES ANALYST	22.99	32.06	47,819.20	66,684.80
WATER RESOURCES DIRECTOR OF OPERATIONS & PLANNING	35.71	49.87	74,276.80	103,729.60
WATER RESOURCES ENGINEER	25.87	37.51	53,809.60	78,020.80
WATER RESOURCES OFFICE COORDINATOR	17.97	25.11	37,377.60	52,228.80
WATER RESOURCES PLANNING ADVISOR	29.35	40.99	61,048.00	85,259.20
WATER RESOURCES TECHNOLOGY PLANNING/SUPPORT COORDINATOR	27.96	39.05	58,156.80	81,224.00
WATER SERVICE WORKER	14.39	20.06	29,931.20	41,724.80
WATER/WASTEWATER FIELD REPRESENTATIVE	15.86	22.14	32,988.80	46,051.20
WATER/WASTEWATER PLANT SR OPERATOR	21.18	29.58	44,054.40	61,526.40
WATER/WASTEWATER TREATMENT COORDINATOR	22.99	32.06	47,819.20	66,684.80

## CLASSIFICATION/COMPENSATION PLAN

*Appendix*

<b>GENERAL POPULATION TITLES</b>	<b>HOURLY RATE</b>		<b>ANNUAL SALARY</b>	
	<b>MINIMUM</b>	<b>MAXIMUM</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
WATER/WASTEWATER TREATMENT MANAGER	27.96	39.05	58,156.80	81,224.00
WATER/WASTEWATER TREATMENT PLANT OPERATOR	18.31	25.60	38,084.80	53,248.00
WATER/WASTEWATER TREATMENT/QUALITY DIRECTOR	32.36	45.23	67,308.80	94,078.40
WESTWORLD EVENTS CONTRACT COORDINATOR	19.77	27.71	41,121.60	57,636.80
WESTWORLD EVENTS COORDINATOR	19.77	27.71	41,121.60	57,636.80
WESTWORLD EVENTS DIRECTOR	32.36	45.23	67,308.80	94,078.40
WESTWORLD TECHNICIAN	15.86	22.14	32,988.80	46,051.20
WORKERS COMPENSATION CLAIMS SPECIALIST	17.97	25.11	37,377.60	52,228.80
WORKPLACE SECURITY COORDINATOR	26.58	37.22	55,286.40	77,417.60
WRANGLER	10.22	14.30	21,257.60	29,744.00